



IT/Cyberspace Activities Investment Profile Report,

**Date:** March 2019

**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 2020 Budget

**Includes:** Unclassified Information Technology (IT) Investments

**Does Not Include:** - Unclassified National Security System (NSS) Investments  
- Classified Investments  
- Detailed FY21-FY24 resource estimates

**Source:** FY 2020 Department of Defense IT/Cyberspace Activities Budget

**CLEARED  
For Open Publication**

Apr 12, 2019

Department of Defense  
OFFICE OF PREPUBLICATION AND SECURITY REVIEW

**File Classification:** **Unclassified**

**DoD Unclassified IT/NSS and Classified IT/CA Breakout  
(dollars in billions)**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>IT Budget *</b>	\$ 16.665	\$ 18.505	\$ 19.068	\$ 18.499	\$ 18.529	\$ 18.498	\$ 17.941
<b>NSS Budget **</b>	\$ 18.053	\$ 19.356	\$ 17.003	\$ 16.704	\$ 16.867	\$ 16.439	\$ 15.835
<b>Classified IT/CA Budget **</b>	\$ 9.353	\$ 9.977	\$ 10.967	\$ 10.917	\$ 11.175	\$ 11.205	\$ 11.466
<b>Total FY 2020 PB</b>	\$ 44.071	\$ 47.838	\$ 47.038	\$ 46.119	\$ 46.571	\$ 46.142	\$ 45.241

\* Publicly available on OMB IT Dashboard

\*\* Not publicly available on the OMB Dashboard

Numbers may not add due to rounding

**CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-00000004 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-00000004 - CeTARS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	2,537	4,927	5,115				
1804	O&M, Navy	0804799N	03	3B-3B4K	Base	1,466	1,500	0				
<b>Subtotal Operations Total:</b>						<b>4,003</b>	<b>6,427</b>	<b>5,115</b>				
<b>Total Direct Budget:</b>						<b>4,003</b>	<b>6,427</b>	<b>5,115</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,003</b>	<b>6,427</b>	<b>5,115</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,312)

**Horizontal Change Explanation**

Decrease due to changes to Original Ready Relevant Learning (RRL) work which was planned to be completed FY20, but Manpower, Personnel, Training and Education (MPTE) Transformation plans have adjusted the scope. Expect FY21 POM issue and realignment request in FY20 to continue transformation efforts.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,003	6,427	5,115					
<b>Subtotal O&amp;S:</b>					<b>4,003</b>	<b>6,427</b>	<b>5,115</b>					
<b>Total Direct Budget:</b>					<b>4,003</b>	<b>6,427</b>	<b>5,115</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	1,466	3,643	2,332					
Application	Internal Labor	Operations	O&S	Base	2,357	2,504	2,500					
Application	Outside Services	Operations	O&S	Base	30	41	42					
Application	Software	Operations	O&S	Base	71	32	32					
<b>Subtotal for TBM Tower: Application:</b>					<b>3,924</b>	<b>6,220</b>	<b>4,906</b>					
Compute	Outside Services	Operations	O&S	Base	79	207	209					

**CORPORATE ENTERPRISE TRAINING ACTIVITY RESOURCE SYSTEM (007-00000004 - CeTARS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal for TBM Tower: Compute:</b>					79	207	209					
<b>Total Direct Budget:</b>					4,003	6,427	5,115					

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	IaaS/PaaS	AWS: East/West Region - IL2	30	41	42					
<b>Contract Number: N0018917FZ362 Clin: 1003-4</b>										
<b>Total Direct Budget:</b>			30	41	42					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**CELLULAR PHONES (007-00000011 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 accesability 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 accesability of personnel "off-site." CELL includes hardware devices and the service contracts associated with the devices.

**CELLULAR PHONES (007-00000011 - CELL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

**\$ in Thousands**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101228N	01	02-1B1B	OCO For Base Requirements	0	0	84				
1804	O&M, Navy	0101228N	01	02-1B1B	Base	80	82	0				
1804	O&M, Navy	0101228N	01	02-1B4B	Base	89	98	0				
1804	O&M, Navy	0101228N	01	02-1B4B	OCO For Base Requirements	0	0	100				
1804	O&M, Navy	0101315N	01	1C-1C1C	Base	0	0	6				
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	606	481	621				
1804	O&M, Navy	0203423N	01	1C-1C6C	Base	136	223	229				
1804	O&M, Navy	0203424N	01	1C-1C6C	Base	53	61	62				
1804	O&M, Navy	0203425N	01	1C-1C6C	Base	24	24	25				
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	358	352	341				
1804	O&M, Navy	0203669N	01	1C-1C6C	Base	85	170	0				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	259	215	0				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	445				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2,003	1,179	0				
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	1,201				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	384	494	0				
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	325				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	316	295	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	360				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	216	228	232				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	11	31	31				
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	101				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	35	70	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	418				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	56	408	0				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	499	650	0				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	663				
1804	O&M, Navy	0204226N	01	02-1B1B	Base	0	43	0				

**CELLULAR PHONES (007-00000011 - CELL)**

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**Budget Line View**

**Investment Owner Direct Funding NAVY**

**\$ in Thousands**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204226N	01	02-1B1B	OCO For Base Requirements	0	0	43				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	9	26	0				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	40				
1804	O&M, Navy	0204281N	01	02-1B1B	Base	118	125	0				
1804	O&M, Navy	0204281N	01	02-1B1B	OCO For Base Requirements	0	0	161				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	4,552				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	3,517	4,217	0				
1804	O&M, Navy	0204282N	01	02-1B1B	Base	92	94	0				
1804	O&M, Navy	0204282N	01	02-1B1B	OCO For Base Requirements	0	0	96				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	47	48	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	126				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	30	30	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	40	346	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	351				
1804	O&M, Navy	0204411N	01	02-1B4B	Base	157	531	0				
1804	O&M, Navy	0204411N	01	02-1B4B	OCO For Base Requirements	0	0	742				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	42	43	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	112				
1804	O&M, Navy	0204413N	01	1C-1C6C	Base	26	42	44				
1804	O&M, Navy	0204414N	01	1C-1C6C	Base	25	50	51				
1804	O&M, Navy	0204415N	01	02-1B1B	Base	3	51	0				
1804	O&M, Navy	0204415N	01	02-1B1B	OCO For Base Requirements	0	0	9				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	1,090	922	624				
1804	O&M, Navy	0204425N	01	1C-1C6C	Base	90	74	76				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	7	25	25				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	628	474	478				
1804	O&M, Navy	0204458N	01	01-1A3A	Base	0	26	0				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	99	101	96				

**CELLULAR PHONES (007-00000011 - CELL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204651N	01	02-1B1B	Base	0	48	0				
1804	O&M, Navy	0204651N	01	02-1B1B	OCO For Base Requirements	0	0	16				
1804	O&M, Navy	0204651N	01	1C-1C6C	Base	533	543	305				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	439	515	0				
1804	O&M, Navy	0204655N	01	02-1B1B	OCO For Base Requirements	0	0	424				
1804	O&M, Navy	0204656N	01	02-1B1B	Base	134	137	0				
1804	O&M, Navy	0204656N	01	02-1B1B	OCO For Base Requirements	0	0	179				
1804	O&M, Navy	0204656N	01	02-1B2B	Base	10	10	10				
1804	O&M, Navy	0204656N	01	1C-1C6C	Base	34	34	52				
1804	O&M, Navy	0204698N	01	1C-1C6C	Base	225	227	230				
1804	O&M, Navy	0204798N	01	1C-1C6C	Base	13	13	26				
1804	O&M, Navy	0207401N	01	1C-1C6C	Base	0	3	3				
1804	O&M, Navy	0207402N	01	1C-1C6C	Base	0	46	47				
1804	O&M, Navy	0207403N	01	1C-1C6C	Base	31	31	32				
1804	O&M, Navy	0208015N	01	1C-1C4C	Base	76	79	72				
1804	O&M, Navy	0208094N	01	1C-1C6C	Base	1	1	0				
1804	O&M, Navy	0208550N	01	1C-1C1C	Base	2,491	0	0				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	51	62	55				
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	0	0	0				
1804	O&M, Navy	0305112N	01	1C-1C5C	Base	58	266	269				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	161	158	161				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	17	0	22				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	133	110	113				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	0	37	18				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	6	6	0				
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	6				
1804	O&M, Navy	0708017N	02	2B-2B2G	Base	4	5	59				
1804	O&M, Navy	0808530N	01	01-1A2A	Base	12	16	16				

**CELLULAR PHONES (007-00000011 - CELL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0808738N	04	4A-4A1M	Base	17	22	22				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	65	80	80				
1804	O&M, Navy	0902498N	04	4A-4A3M	Base	17	17	17				
1804	O&M, Navy	1203109N	01	1C-1C1C	Base	11	17	18				
1804	O&M, Navy	1203610N	01	1C-1C1C	Base	0	0	42				
1806	O&M, Navy Res	0502380N	01	1C-1C6C	Base	50	51	52				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	18	22	23				
1806	O&M, Navy Res	0503372N	01	1C-1C6C	Base	231	221	223				
<b>Subtotal Operations Total:</b>						<b>16,068</b>	<b>15,106</b>	<b>15,462</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	13,130	17,878	17,643				
493002	WCF, Navy	0708202DN	01R	N/A	Base	731	498	525				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	117	105				
<b>Subtotal DWCF Total:</b>						<b>13,861</b>	<b>18,493</b>	<b>18,273</b>				
<b>Total Direct Budget:</b>						<b>29,929</b>	<b>33,599</b>	<b>33,735</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>29,929</b>	<b>33,599</b>	<b>33,735</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$136

**Horizontal Change Explanation**

Changes are the result of incorrectly calculating inflation rate; the disestablishment of Combat Camera; additional users requiring devices which has resulted the projected wireless service costs increasing greater than the inflation factor and a transition of cell phone and wireless service costs previously procured at ESCHOLON III commands transitioning to HQ level investments

**CELLULAR PHONES (007-00000011 - CELL)**

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

Resource Owner Org	DME/OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	10,554				
NAVY	O&S	Operations	WCF Operations	Base	99	61	62				
NAVY	O&S	Operations	Tech Refresh	Base	0	3	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	15,969	15,042	4,846				
NAVY	O&S	DWCF	WCF Operations	Base	0	5	5				
NAVY	O&S	DWCF	Operation & Sustainment	Base	13,861	18,488	18,268				
<b>Subtotal O&amp;S:</b>					<b>29,929</b>	<b>33,599</b>	<b>33,735</b>				
<b>Total Direct Budget:</b>					<b>29,929</b>	<b>33,599</b>	<b>33,735</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	DWCF	O&S	Base	69	0	0				
Application	Telecom	Operations	O&S	Base	0	26	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>69</b>	<b>26</b>	<b>0</b>				
End User	External Labor	Operations	O&S	Base	1	0	0				
End User	External Labor	DWCF	O&S	Base	1,324	1,497	1,445				
End User	Hardware	Operations	O&S	Base	77	73	74				
End User	Hardware	DWCF	O&S	Base	299	4	4				
End User	Internal Labor	Operations	O&S	Base	477	494	0				
End User	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	630				
End User	Internal Labor	DWCF	O&S	Base	811	879	894				
End User	Other	Operations	O&S	Base	409	483	525				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	5				
End User	Other	DWCF	O&S	Base	867	1,285	1,310				
End User	Telecom	DWCF	O&S	Base	10,366	14,696	14,486				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	8,196				
End User	Telecom	Operations	O&S	Base	11,241	11,872	3,843				
<b>Subtotal for TBM Tower: End User:</b>					<b>25,872</b>	<b>31,283</b>	<b>31,412</b>				
IT Management	External Labor	DWCF	O&S	Base	125	127	129				
IT Management	Internal Labor	Operations	O&S	Base	96	93	94				
IT Management	Telecom	Operations	O&S	Base	163	172	49				

**CELLULAR PHONES (007-00000011 - CELL)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Telecom	Operations	O&S	OCO For Base Requirements	0	0	126				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>384</b>	<b>392</b>	<b>398</b>				
Network	External Labor	Operations	O&S	Base	3	4	5				
Network	External Labor	DWCF	O&S	Base	0	1	1				
Network	Internal Labor	Operations	O&S	Base	3	4	3				
Network	Internal Labor	DWCF	O&S	Base	0	0	0				
Network	Other	Operations	O&S	Base	2,524	30	31				
Network	Other	DWCF	O&S	Base	0	1	1				
Network	Telecom	DWCF	O&S	Base	0	3	3				
Network	Telecom	Operations	O&S	Base	1,074	1,855	284				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	1,597				
<b>Subtotal for TBM Tower: Network:</b>					<b>3,604</b>	<b>1,898</b>	<b>1,925</b>				
<b>Total Direct Budget:</b>					<b>29,929</b>	<b>33,599</b>	<b>33,735</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Service Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



MARINE ONLINE (007-00000149 - MOL)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013M	05	2906	Base	78	4,945	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>78</b>	<b>4,945</b>	<b>0</b>				
1109	Procurement, MC	0206313M	04	14-4620	Base	0	0	3,000				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>0</b>	<b>3,000</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	2,266	2,312	2,362				
1106	O&M, MC	0208550M	01	1A-1A2A	Base	0	4,842	3,764				
1106	O&M, MC	0808716M	01	1A-1A2A	Base	4,483	789	2,945				
<b>Subtotal Operations Total:</b>						<b>6,749</b>	<b>7,943</b>	<b>9,071</b>				
<b>Total Direct Budget:</b>						<b>6,827</b>	<b>12,888</b>	<b>12,071</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,827</b>	<b>12,888</b>	<b>12,071</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$817)

Horizontal Change Explanation

Decrease due to Year of Execution Changes - For Defense Business Systems; O&M and Procurement increase through the HR2025 initiative, RDTE funded through the HR2025 initiative for FY19 only resulting in a decrease in FY20.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	78	4,945	0					
NAVY	DME	Operations	Acquisition	Base	24	0	1,400					
<b>Subtotal DME:</b>					<b>102</b>	<b>4,945</b>	<b>1,400</b>					
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	0	3,000					
NAVY	O&S	Operations	Operation & Sustainment	Base	6,725	7,943	7,671					
<b>Subtotal O&amp;S:</b>					<b>6,725</b>	<b>7,943</b>	<b>10,671</b>					
<b>Total Direct Budget:</b>					<b>6,827</b>	<b>12,888</b>	<b>12,071</b>					

MARINE ONLINE (007-000000149 - MOL)

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	6,725	3,101	3,907				
Application	External Labor	Operations	DME	Base	24	0	1,400				
Application	External Labor	RDT&E	DME	Base	78	4,945	0				
Application	Hardware	Procurement	O&S	Base	0	0	3,000				
Application	Internal Labor	Operations	O&S	Base	0	4,842	3,764				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,827</b>	<b>12,888</b>	<b>12,071</b>				
<b>Total Direct Budget:</b>					<b>6,827</b>	<b>12,888</b>	<b>12,071</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-00000155 - GCSS-MC/LCM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	16-4616	Base	1,990	0	0				
1109	Procurement, MC	0219902M	04	16-4616	Base	0	1,187	4,484				
<b>Subtotal Procurement Total:</b>						<b>1,990</b>	<b>1,187</b>	<b>4,484</b>				
1106	O&M, MC	0219902M	01	1A-1A2A	Base	0	63,279	63,837				
1106	O&M, MC	0702806M	01	1A-1A2A	Base	175	185	190				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	57,635	734	746				
<b>Subtotal Operations Total:</b>						<b>57,810</b>	<b>64,198</b>	<b>64,773</b>				
<b>Total Direct Budget:</b>						<b>59,800</b>	<b>65,385</b>	<b>69,257</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>59,800</b>	<b>65,385</b>	<b>69,257</b>				

**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 FY19 VS FY20
NAVY	Procurement	\$3,297

**Horizontal Change Explanation**

Funding increase from FY2019 to FY2020 is in support of expanding the fielding of Warehousing Automated Information Technology hardware beyond the major logistics hubs (SMUs, RIPs, and IIPs) to the operating forces' warehouses and storage sits. This expansion to using units is a significant increase to the quantities in service. It will support improvements to inventory management and asset visibility for USMC ground forces.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Operations	\$575

**Horizontal Change Explanation**

Funding change from FY2019 to FY2020 is due to the completion of the LOGCOM cutover, Fixed Asset Module, and Warehouse Management System implementation, it also reflects the change in contracting strategy from Oracle to the GCSS-MC PDSS Contract (Full and Open Competition)

**GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-00000155 - 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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	1,990	1,187	4,484				
NAVY	O&S	Operations	Operation & Sustainment	Base	57,810	64,198	64,773				
<b>Subtotal O&amp;S:</b>					<b>59,800</b>	<b>65,385</b>	<b>69,257</b>				
<b>Total Direct Budget:</b>					<b>59,800</b>	<b>65,385</b>	<b>69,257</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Delivery	External Labor	Operations	O&S	Base	11,818	7,734	7,991				
Delivery	External Labor	Procurement	O&S	Base	1,270	0	0				
Delivery	Hardware	Procurement	O&S	Base	720	937	4,234				
Delivery	Other	Operations	O&S	Base	45,817	48,879	49,169				
Delivery	Other	Procurement	O&S	Base	0	250	250				
Delivery	Software	Operations	O&S	Base	0	7,400	7,423				
<b>Subtotal for TBM Tower: Delivery:</b>					<b>59,625</b>	<b>65,200</b>	<b>69,067</b>				
IT Management	Internal Labor	Operations	O&S	Base	175	185	190				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>175</b>	<b>185</b>	<b>190</b>				
<b>Total Direct Budget:</b>					<b>59,800</b>	<b>65,385</b>	<b>69,257</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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

**Purpose Goals and Benefits**

Corps locations world-wide and is available 24/7.

**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

**Investment Required By**

Requirements Document?	Date of Document?	Approval Authority?
GCSS-MC Mission Need Statement (MNS)?	September 1997?	JROC?
GCSS-MC System/Subsystem Specification (SSS)?	May 2003?	MCSC?
GCSS-MC ORD?	September 2003?	JROC?
GCSS-MC/LCM Increment 1 CDD?	December 2005?	JROC?
GCSS-MC/LCM Increment 1 CPD?	January 2010?	JROC?
GCSS-MC/LCM Increment 1 CPD Change 1 (non-KPP)	July 2010?	DC I&L?
GCSS-MC/LCM Increment 1 CPD Change 2 (non-KPP)	December 2011?	DC I&L

CDD - Capabilities Development Document

CPD - Capabilities Production Document

**GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-00000155 - GCSS-MC/LCM)**

**Investment Required By**

DC I&L - Deputy Commandant (DC), Installations and Logistics (I&L)  
 JROC - Joint Required Operational Capability  
 MCSC - Marine Corps System Command  
 ORD - Operational Requirements Document

**FYDP Justification**

(FY21-25) Operations and Maintenance, Marine Corps funding will support:  
 - GCSS-MC/LCM Increment 1 sustainment  
 - Post Deployment Systems Support (PDSS) Contract (FY19- FY24).  
 - Support Services include system support, help desk, problem fixes, syst

**FY2019 Accomplishments**

FY19 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.

**Reduced or Eliminated Investments**

**To be Eliminated**

Investment	Investment Current Status
Investment: 007-000003529 - MATERIAL RETURNS PROGRAM (MC).	Currently Retired

**Operational Assesment Data**

Document Name	Version	Date of Document
Required but not provided	Not provided	Not provided
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>	FY18: \$59,800    FY19 : \$65,385	<b>Date of Analysis</b> 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.'

**GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-00000155 - GCSS-MC/LCM)**

**Operational Assesment Data**

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

**Awarded Active Contracts Supporting the Investment**

Contract Number	PIID	IDV	Contractor Name		City
<b>M67854-17-D-7609</b>	MCSC17NORFPPMW2300048	M67854-17-D-7609	Oracle		
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2016-12-21	2019-12-20	\$92,099.470	Fixed Price Level of Effort	no	

**Description**  
Increment 1 sustainment

Contract Number	PIID	IDV	Contractor Name		City
<b>M67854-17-F-7612</b>	M6785416RFPREQPMW2300004	HHSN316201500045W	DSI		
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2017-02-27	2020-02-26	\$8,701.024	Firm Fixed Price	no	

**Description**  
Development site sustainment

**Performance Metric Plan and Results**

Metric Category Title **Customer Satisfaction (Results)**

**Performance Metric OP0155-4121 Description and Data**

Mean Corrective Maintenance Time (MCMT)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Ave hrs not avail due unplanned corrective maint	<b>Monthly</b>	Under target	0	4	4	4

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
02/28/2019	0.44	Met	03/05/2019	



**GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-00000155 - GCSS-MC/LCM)**

**Performance Metric Plan and Results**

Metric Category Title **Customer Satisfaction (Results)**

**Performance Metric OP0155-4122 Description and Data**

Helpdesk - Available 24/7/365 days a year via telephone, DOD Networks, and email.  
(Derived)

-Calls offered, Calls answered, average answer speed, average abandon time, calls escalated, customer surveys, request by component, knowledge base utilization, ticket resolution

-Tier 1 resolve or escalate within 20 minutes Tier 2 Acknowledge issue within 4 hours Tier 3 & 4 Acknowledge issue within 72 hours Scoring matrix consists of totaled and composite scores to determine priority

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Helpdesk-Tier 1 resolve or escalate within 20 min	<b>Annual</b>	Over target	0	20	20	20

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
03/05/2019	20	Met	03/05/2019	Help desk continues to perform doing an outstanding job.

Metric Category Title **Financial Performance**

**Performance Metric OP0155-4124 Description and Data**

Reduction of Oracle FTEs

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percentage of Reduction	<b>Annual</b>	Over target	0	58	58	58

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
03/05/2019	58	Met	03/05/2019	In FY19 PMW-230 plans to migrate to commercial provider. Metric will end at that award.

Metric Category Title **Strategic and Business Results**

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**GLOBAL COMBAT SUPPORT SYSTEM-MARINE CORPS/LOGISTICS CHAIN MANAGEMENT (007-00000155 - GCSS-MC/LCM)**

**Performance Metric Plan and Results**

Metric Category Title **Strategic and Business Results**

**Performance Metric OP0155-4119 Description and Data**

System Operation Availability (Ao)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percent of time system is available.	<b>Monthly</b>	Under target	0	95	95	95

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
02/28/2019	93.68	Not Met	03/05/2019	Planned outage to perform system maintenance

**Performance Metric OP0155-4120 Description and Data**

Reduction of Legacy Logistics IT Systems

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Number of Marine Corps Logistics Systems	<b>Annual</b>	Over target	0	5	1	1

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
11/30/2018	1	Met	03/05/2019	

**Performance Metric OP0155-4123 Description and Data**

System Operation Reliability

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
percent of time system is Reliable	<b>Quarterly</b>	Over target	0	99.4	99.4	99.4

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
12/31/2018	100	Met	03/05/2019	

**Risk Registry - IT Budget**

**Risk: OR0155-108**

If the PDSS Contract is not awarded before the expiration of the current Oracle sustainment contract (Dec 2019) then a smooth transition may not occur increasing the likelihood that system performance could be impacted during the transition.

<b>Risk Category:</b> business	<b>Probability:</b> Medium - 41-60%	<b>Impact:</b> Very High
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**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

AUTOSERD provides a central Navy aviation logistice 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, SUPPOR 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.

**AUTOMATED SUPPORT EQUIPMENT RECOMMENDATION DATA (007-000000181 - SEMS-AUTOSERD)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	1,181	1,466	1,747				
<b>Subtotal Operations Total:</b>						<b>1,181</b>	<b>1,466</b>	<b>1,747</b>				
<b>Total Direct Budget:</b>						<b>1,181</b>	<b>1,466</b>	<b>1,747</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,181</b>	<b>1,466</b>	<b>1,747</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$281

**Horizontal Change Explanation**

Increase is a result of the added resource to start working on replacing Oracle Reports with supported product.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,181	1,466	1,747				
<b>Subtotal O&amp;S:</b>					<b>1,181</b>	<b>1,466</b>	<b>1,747</b>				
<b>Total Direct Budget:</b>					<b>1,181</b>	<b>1,466</b>	<b>1,747</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	235	509	764				
<b>Subtotal for TBM Tower: Application:</b>					<b>235</b>	<b>509</b>	<b>764</b>				
Compute	Other	Operations	O&S	Base	115	144	151				
<b>Subtotal for TBM Tower: Compute:</b>					<b>115</b>	<b>144</b>	<b>151</b>				
IT Management	Internal Labor	Operations	O&S	Base	504	514	524				
IT Management	Other	Operations	O&S	Base	118	81	86				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>622</b>	<b>595</b>	<b>610</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Security & Complianc	Other	Operations	O&S	Base	200	204	208				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>200</b>	<b>204</b>	<b>208</b>				
Storage	Other	Operations	O&S	Base	9	14	14				
<b>Subtotal for TBM Tower: Storage:</b>					<b>9</b>	<b>14</b>	<b>14</b>				
<b>Total Direct Budget:</b>					<b>1,181</b>	<b>1,466</b>	<b>1,747</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics 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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0708020N	07	02-8106	Base	2,601	4,678	3,865				
1810	Other Proc, Navy	0901212N	07	02-8106	Base	393	0	0				
<b>Subtotal Procurement Total:</b>						<b>2,994</b>	<b>4,678</b>	<b>3,865</b>				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	9,009	9,915	7,091				
1804	O&M, Navy	0708020N	04	4A-4A1M	Base	4,078	29,209	0				
1804	O&M, Navy	0708020N	01	BS-BSIT	Base	80,843	89,324	268,272				
<b>Subtotal Operations Total:</b>						<b>93,930</b>	<b>128,448</b>	<b>275,363</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	10,531	9,844	9,818				
493002	WCF, Navy	0708202DN	01R	N/A	Base	32,751	30,286	30,735				
<b>Subtotal DWCF Total:</b>						<b>43,282</b>	<b>40,130</b>	<b>40,553</b>				
<b>Total Direct Budget:</b>						<b>140,206</b>	<b>173,256</b>	<b>319,781</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>140,206</b>	<b>173,256</b>	<b>319,781</b>				

**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 FY19 VS FY20
NAVY	Procurement	(\$813)

**Horizontal Change Explanation**

Funding decrease associated with decrease in hardware procurements as a result of cloud migration.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Operations	\$146,915

**Horizontal Change Explanation**

Funding changes due to (1) realignment of funding from line item 4A1M to BSIT for Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems; and (2) increases due to technical refresh activities to migrate data from Oracle database to HANA environment, software upgrades to improve audit readiness, and sustainment support to reduce backlog transactions.

**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 FY19 VS FY20
NAVY	DWCF	\$423

**Horizontal Change Explanation**

Increase in funding to continue support for operation and maintenance availability of the Navy ERP System and on-going end user and Help Desk services for users.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	2,994	4,678	3,865				
NAVY	O&S	Operations	Operation & Sustainment	Base	93,930	128,448	275,363				
NAVY	O&S	DWCF	Operation & Sustainment	Base	43,282	40,130	40,553				
<b>Subtotal O&amp;S:</b>					<b>140,206</b>	<b>173,256</b>	<b>319,781</b>				
<b>Total Direct Budget:</b>					<b>140,206</b>	<b>173,256</b>	<b>319,781</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	32,409	29,932	30,373				
Application	External Labor	Operations	O&S	Base	36,316	62,721	197,447				
Application	Hardware	Operations	O&S	Base	3,570	3,641	3,714				
Application	Internal Labor	Operations	O&S	Base	9,009	9,915	7,091				
Application	Other	DWCF	O&S	Base	1,397	1,952	1,986				
Application	Other	Operations	O&S	Base	4,538	12,419	18,117				
Application	Outside Services	Operations	O&S	Base	34,736	33,876	43,000				
Application	Software	DWCF	O&S	Base	9,476	8,246	8,194				
Application	Software	Operations	O&S	Base	5,761	5,876	5,994				
Application	Software	Procurement	O&S	Base	393	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>137,605</b>	<b>168,578</b>	<b>315,916</b>				
Network	Hardware	Procurement	O&S	Base	2,601	4,678	3,865				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,601</b>	<b>4,678</b>	<b>3,865</b>				
<b>Total Direct Budget:</b>					<b>140,206</b>	<b>173,256</b>	<b>319,781</b>				



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

### Cloud Budget View

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	34,736	33,876	43,000				
<b>Contract Number: N0003918F0069 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			<b>34,736</b>	<b>33,876</b>	<b>43,000</b>				

### Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

### 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)

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

### Purpose Goals and Benefits

- Assistant Secretary of the Navy (Research, Development & Acquisition)
- Under Secretary of Defense (Acquisition, Technology)

### 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. No major investments are required going forward. 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

### Investment Required By

On 12 August 2004 the Joint Requirements Oversight Council (JROC) approved the Navy ERP Operational Requirements Document and validated its key performance parameters (KPPs). The JROC considered these KPPs mission essential to meeting the mission requirements and for complying with the required KPPs from the Global Combat Support System Capstone Requirements Document.

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 is a major component of the Navy's Global Combat Support System family of systems and provides a critical link between operating forces and support activities. Navy ERP reduces the Navy's overall costs by applying proven industry best practices and processes and replacing legacy IT systems; facilitates an end-to-end supply chain solution; integrates financial management, workforce management, inventory management, and material operations; and, enables rapid response to operating force logistics needs.

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

**Investment Required By**

Navy ERP supports The Chief Financial Officers Act of 1990 mandating the Federal government to be auditable.

**FYDP Justification**

Navy Enterprise Resource Planning (Navy ERP) FY 2020 – FY 2024 OMN 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.

**FY2019 Accomplishments**

Navy Enterprise Resource Planning (Navy ERP) planned CY Accomplishments (FY2019):

- 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 parallel operations and shutdown of the current system during 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.

**Reduced or Eliminated Investments**

**To be Reduced**

Investment	Investment Current Status
Investment: 007-000001509 - PROGRAM RESOURCES INTEGRATED SOLUTION MANAGEMENT SYSTEM.	Currently Active
Investment: 007-000006551 - INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM.	Currently Active
Investment: 007-000006801 - AUTOMATED FUNDING DOCUMENT SYSTEM.	Currently Active
Investment: 007-000006980 - ACCOUNTING SYSTEM INTERFACE.	Currently Active
Investment: 007-000007145 - COMPUTER OPTIMIZED BATCH RECONCILIATION APPLICATION.	Currently Active

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

**Operational Assessment Data**

<b>Document Name</b>	Modernization Assessment	<b>Version</b>		<b>Date of Document</b>	2018-08-23
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>		<b>FY18:</b>	\$140,206	<b>FY19 :</b>	\$173,256
		<b>Date of Analysis</b>	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. 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.

**Awarded Active Contracts Supporting the Investment**

<b>Contract Number</b>	<b>PIID</b>	<b>IDV</b>	<b>Contractor Name</b>		<b>City</b>
<b>N0010408AZF42</b>	N0003918F0069		Advantaged Solutions, Inc.		Washington, DC
<b>Start Date</b>	<b>End Date</b>	<b>Value (in Thousands)</b>	<b>Type of Contract</b>	<b>Uses an Agile Approach?</b>	
2018-06-20	2021-06-19	\$99,974.126	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

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

**Performance Metric Plan and Results**

Metric Category Title **Customer Satisfaction (Results)**

**Performance Metric OP0186-4116 Description and Data**

Percent of Help Desk Service Level Targets (SLT) met

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percentage	<b>Quarterly</b>	Over target	0	90	90	90

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
03/08/2017	96.42		03/08/2017	

**Performance Metric OP0186-4117 Description and Data**

Help Desk Survey Results

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Points achieved (out of 5 possible)	<b>Semi-Annual</b>	Over target	0	3	3	3

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
09/05/2017	4.5	Met	01/24/2018	

**Performance Metric OP0186-4119 Description and Data**

TIER 1 CUSTOMER WAIT TIME

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Time: seconds	<b>Monthly</b>	Under target	0	90	90	90

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
07/01/2018	5.16	Met	08/30/2018	

Metric Category Title **Financial Performance**

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

**Performance Metric Plan and Results**

Metric Category Title **Financial Performance**

**Performance Metric OP0186-4120 Description and Data**

Meet OSD Obligation Annual Benchmarks (OMN)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percentage	<b>Annual</b>	Over target	0	100	100	100

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
10/02/2017	100	Met	01/24/2018	

Metric Category Title **Strategic and Business Results**

**Performance Metric OP0186-4111 Description and Data**

Availability (Ao)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percentage	<b>Monthly</b>	Over target	0	99.5	99.5	99.5

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
07/01/2018	99.91	Met	08/30/2018	

**Performance Metric OP0186-4112 Description and Data**

Mean Time Between Mission Critical Failure (MTBMCF)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Time: Hours	<b>Quarterly</b>	Over target	0	660	660	660

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
06/15/2018	1640.5	Met	08/30/2018	

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

**Performance Metric Plan and Results**

Metric Category Title **Strategic and Business Results**

**Performance Metric OP0186-4113 Description and Data**

Mean Time To Recover (MTTR)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Time: Hours	<b>Quarterly</b>	Under target	0	8	8	8

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
06/15/2018	0.3	Met	08/30/2018	

**Performance Metric OP0186-4114 Description and Data**

Operation Failure Detection Rate (OFDR)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percentage	<b>Quarterly</b>	Over target	0	85	85	85

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
03/08/2017	88.32		03/08/2017	

**Performance Metric OP0186-4115 Description and Data**

Mean Data Assurance (MDA)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percentage	<b>Quarterly</b>	Over target	0	99.98	99.98	99.98

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
03/08/2017	100		03/08/2017	

**Performance Metric OP0186-4118 Description and Data**

Overall Key User Transaction Response Time

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Time: Seconds	<b>Quarterly</b>	Under target	0	10	10	10

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments

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

**Performance Metric Plan and Results**

Metric Category Title **Strategic and Business Results**

**Performance Metric OP0186-4118 Description and Data**

Overall Key User Transaction Response Time

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Time: Seconds	<b>Quarterly</b>	Under target	0	10	10	10

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
06/01/2018	0.81	Met	08/30/2018	

**Risk Registry - IT Budget**

**Risk: OR0186-118**

Cloud Access Point (CAP) and bandwidth are limiting factors in Navy ERP performance. If the CAP performance does not meet Navy ERP requirements prior to Test Paths (TP) 2 (June 2019), then cutover may be delayed

<b>Risk Category:</b> business	<b>Probability:</b> Medium - 41-60%	<b>Impact:</b> Medium
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**AUTOMATIC IDENTIFICATION TECHNOLOGY (007-00000199 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**AUTOMATIC IDENTIFICATION TECHNOLOGY (007-00000199 - AIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603739N	04	3223	Base	90	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>90</b>	<b>0</b>	<b>0</b>				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	5,664	7,028	7,313				
<b>Subtotal Operations Total:</b>						<b>5,664</b>	<b>7,028</b>	<b>7,313</b>				
<b>Total Direct Budget:</b>						<b>5,754</b>	<b>7,028</b>	<b>7,313</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,754</b>	<b>7,028</b>	<b>7,313</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$285

**Horizontal Change Explanation**

The minor increase represents a 2% change to the program. This slight variance is attributed to difference between inflation factors and program estimates.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	Base	2	3	5					
<b>Subtotal DME:</b>					<b>2</b>	<b>3</b>	<b>5</b>					
NAVY	O&S	RDT&E	Tech Refresh	Base	90	0	0					
NAVY	O&S	Operations	WCF Operations	Base	97	99	99					
NAVY	O&S	Operations	Operation & Sustainment	Base	5,565	6,926	7,209					
<b>Subtotal O&amp;S:</b>					<b>5,752</b>	<b>7,025</b>	<b>7,308</b>					
<b>Total Direct Budget:</b>					<b>5,754</b>	<b>7,028</b>	<b>7,313</b>					

**AUTOMATIC IDENTIFICATION TECHNOLOGY (007-00000199 - AIT)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	548	1,144	1,153				
Application	Hardware	Operations	O&S	Base	2,682	2,364	2,589				
Application	Internal Labor	Operations	O&S	Base	821	780	796				
Application	Other	Operations	O&S	Base	95	1,746	1,778				
Application	Software	Operations	O&S	Base	0	45	46				
Application	Telecom	Operations	O&S	Base	1,419	847	847				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,565</b>	<b>6,926</b>	<b>7,209</b>				
Data Center	External Labor	Operations	O&S	Base	13	14	14				
Data Center	Facilities and Power	Operations	O&S	Base	4	4	5				
Data Center	Facilities and Power	Operations	DME	Base	2	3	5				
Data Center	Hardware	Operations	O&S	Base	27	27	23				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	47	47	50				
Data Center	Other	Operations	O&S	Base	0	0	0				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Software	Operations	O&S	Base	6	7	7				
Data Center	Telecom	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>99</b>	<b>102</b>	<b>104</b>				
IT Management	Other	RDT&E	O&S	Base	90	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>90</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>5,754</b>	<b>7,028</b>	<b>7,313</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**READINESS AND COST REPORTING PROGRAM (007-00000231 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 740-000-Force Application
<b>OMB Sector/Function/Service:</b>	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.

**READINESS AND COST REPORTING PROGRAM (007-00000231 - RCRP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	4,362	9,963	10,163				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	335	400	322				
1806	O&M, Navy Res	0204426N	01	1C-1C6C	Base	4,452	3,400	3,400				
<b>Subtotal Operations Total:</b>						<b>9,149</b>	<b>13,763</b>	<b>13,885</b>				
<b>Total Direct Budget:</b>						<b>9,149</b>	<b>13,763</b>	<b>13,885</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>9,149</b>	<b>13,763</b>	<b>13,885</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$122

**Horizontal Change Explanation**

Reductions due to minor adjustments

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	33	48	65				
<b>Subtotal DME:</b>					<b>33</b>	<b>48</b>	<b>65</b>				
NAVY	O&S	Operations	WCF Operations	Base	873	876	878				
NAVY	O&S	Operations	Operation & Sustainment	Base	8,243	12,839	12,942				
<b>Subtotal O&amp;S:</b>					<b>9,116</b>	<b>13,715</b>	<b>13,820</b>				
<b>Total Direct Budget:</b>					<b>9,149</b>	<b>13,763</b>	<b>13,885</b>				

**READINESS AND COST REPORTING PROGRAM (007-00000231 - RCRP)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	1	1	1				
Application	Software	Operations	O&S	Base	72	42	43				
<b>Subtotal for TBM Tower: Application:</b>					<b>73</b>	<b>43</b>	<b>44</b>				
Data Center	External Labor	Operations	O&S	Base	146	155	155				
Data Center	Facilities and Power	Operations	DME	Base	30	45	61				
Data Center	Facilities and Power	Operations	O&S	Base	71	71	82				
Data Center	Hardware	Operations	O&S	Base	269	272	243				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	264	238	259				
Data Center	Other	Operations	O&S	Base	26	31	31				
Data Center	Software	Operations	DME	Base	3	3	4				
Data Center	Software	Operations	O&S	Base	89	101	100				
Data Center	Telecom	Operations	O&S	Base	8	8	8				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>906</b>	<b>924</b>	<b>943</b>				
End User	External Labor	Operations	O&S	Base	83	85	87				
End User	Software	Operations	O&S	Base	7,228	11,745	11,912				
End User	Telecom	Operations	O&S	Base	597	609	621				
<b>Subtotal for TBM Tower: End User:</b>					<b>7,908</b>	<b>12,439</b>	<b>12,620</b>				
IT Management	Other	Operations	O&S	Base	262	357	278				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>262</b>	<b>357</b>	<b>278</b>				
<b>Total Direct Budget:</b>					<b>9,149</b>	<b>13,763</b>	<b>13,885</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**USER LIFECYCLE MANAGEMENT TOOL (007-00000300 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**USER LIFECYCLE MANAGEMENT TOOL (007-00000300 - ULMT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601103N	01	0000	Base	305	305	310				
<b>Subtotal RDT&amp;E Total:</b>						<b>305</b>	<b>305</b>	<b>310</b>				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	41	5	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	5				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	1,023	351	699				
1804	O&M, Navy	0208550N	04	4A-4A1M	Base	61	0	0				
1804	O&M, Navy	0303126N	01	1C-1C1C	Base	5,218	6,042	6,081				
1804	O&M, Navy	0305112N	01	1C-1C5C	Base	786	795	806				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	635	648				
1804	O&M, Navy	0708012N	04	4B-4B2N	Base	263	267	272				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	662	0	0				
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	122	127	127				
1806	O&M, Navy Res	0208550N	01	BS-BSIT	Base	382	800	814				
<b>Subtotal Operations Total:</b>						<b>8,558</b>	<b>9,022</b>	<b>9,452</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	1,576	1,608	1,484				
493002	WCF, Navy	0408010DN	07R	N/A	Base	1,317	1,405	1,742				
493002	WCF, Navy	0605010DN	08R	N/A	Base	337	337	344				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	345	351				
<b>Subtotal DWCF Total:</b>						<b>3,230</b>	<b>3,695</b>	<b>3,921</b>				
<b>Total Direct Budget:</b>						<b>12,093</b>	<b>13,022</b>	<b>13,683</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>12,093</b>	<b>13,022</b>	<b>13,683</b>				



**USER LIFECYCLE MANAGEMENT TOOL (007-00000300 - ULMT)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$661

**Horizontal Change Explanation**

Increase is due to higher than anticipated sustainment costs projected for Network Operations Centers and the cost of additional devices.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	99	132	178				
<b>Subtotal DME:</b>					<b>99</b>	<b>132</b>	<b>178</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	305	305	310				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	5				
NAVY	O&S	Operations	WCF Operations	Base	4,010	4,320	4,264				
NAVY	O&S	Operations	Operation & Sustainment	Base	4,449	4,570	5,005				
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,230	3,695	3,921				
<b>Subtotal O&amp;S:</b>					<b>11,994</b>	<b>12,890</b>	<b>13,505</b>				
<b>Total Direct Budget:</b>					<b>12,093</b>	<b>13,022</b>	<b>13,683</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	1,109	1,590	1,639				
Application	Telecom	Operations	O&S	Base	1,408	745	1,098				
Application	Telecom	DWCF	O&S	Base	44	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,561</b>	<b>2,335</b>	<b>2,737</b>				
Data Center	External Labor	Operations	O&S	Base	411	413	414				
Data Center	Facilities and Power	Operations	DME	Base	84	121	164				
Data Center	Facilities and Power	Operations	O&S	Base	197	189	223				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Hardware	Operations	O&S	Base	746	720	647				
Data Center	Internal Labor	Operations	O&S	Base	681	584	626				
Data Center	Other	Operations	O&S	Base	81	91	89				
Data Center	Software	Operations	O&S	Base	253	279	271				

**USER LIFECYCLE MANAGEMENT TOOL (007-00000300 - ULMT)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Software	Operations	DME	Base	15	11	14				
Data Center	Telecom	Operations	O&S	Base	23	22	23				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>2,491</b>	<b>2,430</b>	<b>2,471</b>				
End User	Other	Operations	O&S	Base	1,448	1,430	1,454				
End User	Telecom	RDT&E	O&S	Base	305	305	310				
End User	Telecom	Operations	O&S	Base	61	0	0				
End User	Telecom	DWCF	O&S	Base	2,988	3,478	3,700				
<b>Subtotal for TBM Tower: End User:</b>					<b>4,802</b>	<b>5,213</b>	<b>5,464</b>				
Network	External Labor	Operations	O&S	Base	24	61	54				
Network	Hardware	Operations	O&S	Base	36	2	0				
Network	Internal Labor	Operations	O&S	Base	127	146	115				
Network	Other	Operations	O&S	Base	1,102	1,391	1,378				
Network	Software	Operations	O&S	Base	5	5	0				
Network	Software	Operations	O&S	OCO For Base Requirements	0	0	5				
Network	Telecom	DWCF	O&S	Base	198	217	221				
Network	Telecom	Operations	O&S	Base	747	1,222	1,238				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,239</b>	<b>3,044</b>	<b>3,011</b>				
<b>Total Direct Budget:</b>					<b>12,093</b>	<b>13,022</b>	<b>13,683</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
In-House	IaaS/PaaS		0	0	0				
<b>Contract Number: Clin:</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Service Type Investment

**ALL OTHER NAVY/USMC COMPUTING INFRASTRUCTURE (007-000000302 - AO-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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

All other Navy/USMC computing infrastructure resources not otherwise specified, including mainframe, mid-tier, other applications, computing and network management services, and other computing resources.

**Full Description**

All other Navy/USMC computing infrastructure resources not otherwise specified, including mainframe, mid-tier, other applications, computing and network management services, and other computing resources. Examples of computing infrastructure systems include: Naval Supply Systems Command Support Systems; Naval Air Warfare Center-Aircraft Division Support Systems; Naval Air Depots Support Systems; Command, Naval Installations Support Systems; Commander, Pacific Fleet Support Systems; Commander, Atlantic Fleet Support Systems; Command, Space and Naval Warfare Command Support Systems; Chief of Naval Operations Support Systems; Commander, Naval Network Warfare Command Support Systems; Naval Surface Warfare Center Management Information system; Strategic Systems Program Support Systems; Under Secretary of the Navy/Assistant for Administration Support Systems and Naval Undersea Warfare Center Support Systems.

**ALL OTHER NAVY/USMC COMPUTING INFRASTRUCTURE (007-00000302 - AO-Comp)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605865N	06	0831	Base	7,430	2,609	2,396				
<b>Subtotal RDT&amp;E Total:</b>						<b>7,430</b>	<b>2,609</b>	<b>2,396</b>				
1611	Shipbuild&Conv, N	0204202N	02	01-2119	Base	3,898	4,070	4,152				
<b>Subtotal Procurement Total:</b>						<b>3,898</b>	<b>4,070</b>	<b>4,152</b>				
1804	O&M, Navy	0101228N	01	02-1B4B	Base	2,673	2,736	0				
1804	O&M, Navy	0101228N	01	02-1B4B	OCO For Base Requirements	0	0	2,776				
1804	O&M, Navy	0201114N	01	1C-1CCM	Base	0	0	900				
1804	O&M, Navy	0201204N	01	1C-1CCM	Base	87	276	2,896				
1804	O&M, Navy	0201490N	01	1C-1CCH	Base	3,733	3,861	5,000				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	2,566				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	2,514	2,538	0				
1804	O&M, Navy	0204136N	01	01-1A1A	Base	3	3	0				
1804	O&M, Navy	0204136N	01	01-1A1A	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	2,335	3,200	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	3,233				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	22	22	0				
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	23				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	51	52	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	53				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	6				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	6	6	0				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	10	10	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	10				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	106	108	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	59				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	7	7	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204413N	01	1C-1C6C	Base	4	4	0				

**ALL OTHER NAVY/USMC COMPUTING INFRASTRUCTURE (007-000000302 - AO-Comp)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	0	22	22				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	660	778	800				
1804	O&M, Navy	0204651N	01	1C-1C6C	Base	394	0	0				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	27	28	0				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	1,823	2,200	2,266				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	373	539	539				
1804	O&M, Navy	0804731N	03	3B-3B1K	Base	806	944	898				
<b>Subtotal Operations Total:</b>						<b>15,634</b>	<b>17,334</b>	<b>22,053</b>				
1453	Mil Pers, Navy	0204651N	06	000	Base	2,401	2,467	2,543				
<b>Subtotal MILPERS Total:</b>						<b>2,401</b>	<b>2,467</b>	<b>2,543</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	442	555	567				
493002	WCF, Navy	0708202DN	01R	N/A	Base	9,589	9,781	10,074				
<b>Subtotal DWCF Total:</b>						<b>10,031</b>	<b>10,336</b>	<b>10,641</b>				
<b>Total Direct Budget:</b>						<b>39,394</b>	<b>36,816</b>	<b>41,785</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>39,394</b>	<b>36,816</b>	<b>41,785</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4,969

**Horizontal Change Explanation**

Increase attributed to updating Military labor support costs. additional ardware costs due to virtualization, and refresh of hardware.

**ALL OTHER NAVY/USMC COMPUTING INFRASTRUCTURE (007-00000302 - AO-Comp)**

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

Resource Owner Org	DME/OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	101	175	232				
NAVY	DME	Operations	Acquisition	Base	217	225	225				
NAVY	DME	DWCF	WCF Capital	Base	391	551	740				
<b>Subtotal DME:</b>					<b>709</b>	<b>951</b>	<b>1,197</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	7,430	2,609	2,396				
NAVY	O&S	Procurement	Operation & Sustainment	Base	3,898	4,070	4,152				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	8,732				
NAVY	O&S	Operations	WCF Operations	Base	2,648	3,108	3,071				
NAVY	O&S	Operations	Operation & Sustainment	Base	12,668	13,826	9,793				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	2,401	2,467	2,543				
NAVY	O&S	DWCF	WCF Operations	Base	9,198	9,230	9,334				
NAVY	O&S	DWCF	Operation & Sustainment	Base	442	555	567				
<b>Subtotal O&amp;S:</b>					<b>38,685</b>	<b>35,865</b>	<b>40,588</b>				
<b>Total Direct Budget:</b>					<b>39,394</b>	<b>36,816</b>	<b>41,785</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	74	80	83				
Application	External Labor	Procurement	O&S	Base	3,898	4,070	4,152				
Application	Hardware	Operations	O&S	Base	149	151	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	154				
Application	Internal Labor	DWCF	O&S	Base	215	230	232				
Application	Other	DWCF	O&S	Base	56	144	147				
Application	Software	RDT&E	O&S	Base	0	561	599				
Application	Software	Operations	DME	Base	217	225	225				
Application	Software	Operations	O&S	Base	200	530	469				
Application	Software	DWCF	O&S	Base	44	35	36				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,853</b>	<b>6,026</b>	<b>6,097</b>				
Compute	Hardware	RDT&E	O&S	Base	1,400	105	7				
Compute	Hardware	Operations	O&S	Base	75	156	0				
Compute	Hardware	Operations	O&S	OCO For Base Requirements	0	0	143				

**ALL OTHER NAVY/USMC COMPUTING INFRASTRUCTURE (007-00000302 - AO-Comp)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Other	DWCF	O&S	Base	8	5	5				
Compute	Software	Operations	O&S	Base	134	147	0				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	150				
<b>Subtotal for TBM Tower: Compute:</b>					<b>1,617</b>	<b>413</b>	<b>305</b>				
Data Center	External Labor	DWCF	O&S	Base	1,586	1,670	1,697				
Data Center	External Labor	Operations	O&S	Base	443	549	545				
Data Center	Facilities and Power	Operations	DME	Base	89	162	215				
Data Center	Facilities and Power	Operations	O&S	Base	209	252	292				
Data Center	Facilities and Power	DWCF	DME	Base	324	496	677				
Data Center	Facilities and Power	DWCF	O&S	Base	769	776	918				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Hardware	DWCF	O&S	Base	2,884	2,917	2,651				
Data Center	Hardware	Operations	O&S	Base	815	967	860				
Data Center	Hardware	DWCF	DME	Base	6	0	0				
Data Center	Internal Labor	Operations	O&S	Base	805	829	877				
Data Center	Internal Labor	DWCF	O&S	Base	2,558	2,249	2,465				
Data Center	Other	Operations	O&S	Base	80	116	112				
Data Center	Other	DWCF	O&S	Base	318	383	373				
Data Center	Software	DWCF	DME	Base	61	55	63				
Data Center	Software	Operations	DME	Base	12	13	17				
Data Center	Software	DWCF	O&S	Base	992	1,139	1,128				
Data Center	Software	Operations	O&S	Base	271	366	355				
Data Center	Telecom	Operations	O&S	Base	25	29	30				
Data Center	Telecom	DWCF	O&S	Base	91	96	102				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>12,338</b>	<b>13,064</b>	<b>13,377</b>				
End User	External Labor	Operations	O&S	Base	35	0	2,594				
End User	Hardware	Operations	O&S	Base	358	449	353				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	104				
End User	Hardware	RDT&E	O&S	Base	442	130	133				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	59				
End User	Other	Operations	O&S	Base	150	176	122				

**ALL OTHER NAVY/USMC COMPUTING INFRASTRUCTURE (007-000000302 - AO-Comp)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Software	RDT&E	O&S	Base	609	0	0				
End User	Software	Operations	O&S	Base	570	551	456				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	96				
<b>Subtotal for TBM Tower: End User:</b>					<b>2,164</b>	<b>1,306</b>	<b>3,917</b>				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	5,799				
IT Management	External Labor	Operations	O&S	Base	7,685	8,750	3,311				
IT Management	Hardware	RDT&E	O&S	Base	182	0	0				
IT Management	Internal Labor	Operations	O&S	Base	2,213	2,179	900				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,223				
IT Management	Internal Labor	MILPERS	O&S	Base	2,401	2,467	2,543				
IT Management	Internal Labor	RDT&E	O&S	Base	2,747	1,367	1,395				
IT Management	Other	DWCF	O&S	Base	30	46	48				
IT Management	Other	RDT&E	O&S	Base	91	75	76				
IT Management	Other	Operations	O&S	Base	817	415	1,265				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>16,166</b>	<b>15,299</b>	<b>17,560</b>				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	3				
Network	Hardware	RDT&E	O&S	Base	1,959	371	186				
Network	Hardware	Operations	O&S	Base	255	294	296				
Network	Software	Operations	O&S	Base	8	5	5				
Network	Telecom	Operations	O&S	Base	0	22	22				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,222</b>	<b>692</b>	<b>512</b>				
Storage	Hardware	Operations	O&S	Base	19	1	0				
Storage	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1				
Storage	Other	DWCF	O&S	Base	15	15	16				
<b>Subtotal for TBM Tower: Storage:</b>					<b>34</b>	<b>16</b>	<b>17</b>				
<b>Total Direct Budget:</b>					<b>39,394</b>	<b>36,816</b>	<b>41,785</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**INFORMATION MANAGEMENT FOR THE 21ST CENTURY (007-00000334 - 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 capabilities.

**Investment Identification**

**Ownership:** Services / NAVY / NAVY

**Reporting Type:** Non-Major

**Investment type:** This is a Non-Defense Business System that is classified as a Non-National Security System

**Investment is Categorized as :** General IT

**Investment Architecture**

**DoD Type/Segment:** Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network 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 FISCMIS 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

**INFORMATION MANAGEMENT FOR THE 21ST CENTURY (007-00000334 - InforM-21)**

**Investment Description and Justification**

years of historical daily snapshots of the DDF.DEN Di.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	3,482	4,574	4,653				
<b>Subtotal DWCF Total:</b>						<b>3,482</b>	<b>4,574</b>	<b>4,653</b>				
<b>Total Direct Budget:</b>						3,482	4,574	4,653				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						3,482	4,574	4,653				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$79

**Horizontal Change Explanation**

Delta represents less than a 0% change to the program. This slight variance is attributed to difference between inflation factors and program estimates.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,482	4,574	4,653					
<b>Subtotal O&amp;S:</b>					<b>3,482</b>	<b>4,574</b>	<b>4,653</b>					
<b>Total Direct Budget:</b>					<b>3,482</b>	<b>4,574</b>	<b>4,653</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	1,653	1,816	1,846					
Application	Internal Labor	DWCF	O&S	Base	1,829	1,841	1,872					
Application	Software	DWCF	O&S	Base	0	917	935					
<b>Subtotal for TBM Tower: Application:</b>					<b>3,482</b>	<b>4,574</b>	<b>4,653</b>					
<b>Total Direct Budget:</b>					<b>3,482</b>	<b>4,574</b>	<b>4,653</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVSUP Enterprise Web (007-00000337 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Knowledge Distribution and Delivery

**Investment Description and Justification**

<b>Short Description</b>
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.
<b>Full Description</b>
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.

NAVSUP Enterprise Web (007-00000337 - NEW)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	664	677	691				
<b>Subtotal Operations Total:</b>						<b>664</b>	<b>677</b>	<b>691</b>				
493002	WCF, Navy	0708202DN	01R	N/A	Base	3,269	4,160	4,459				
<b>Subtotal DWCF Total:</b>						<b>3,269</b>	<b>4,160</b>	<b>4,459</b>				
<b>Total Direct Budget:</b>						<b>3,933</b>	<b>4,837</b>	<b>5,150</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,933</b>	<b>4,837</b>	<b>5,150</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$313

Horizontal Change Explanation

Delta represents change to the program. This slight variance is attributed to difference between inflation factors and program estimates.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	664	677	691				
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,269	4,160	4,459				
<b>Subtotal O&amp;S:</b>					<b>3,933</b>	<b>4,837</b>	<b>5,150</b>				
<b>Total Direct Budget:</b>					<b>3,933</b>	<b>4,837</b>	<b>5,150</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	431	1,179	1,500				
Application	External Labor	Operations	O&S	Base	664	677	691				
Application	Internal Labor	DWCF	O&S	Base	1,920	2,047	2,088				
Application	Other	DWCF	O&S	Base	207	209	132				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	DWCF	O&S	Base	711	725	739				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,933</b>	<b>4,837</b>	<b>5,150</b>				
<b>Total Direct Budget:</b>					<b>3,933</b>	<b>4,837</b>	<b>5,150</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Joint Deficiency Reporting System (007-00000339 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Joint Deficiency Reporting System (007-00000339 - JDRS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	1,981	2,676	4,067				
<b>Subtotal Operations Total:</b>						<b>1,981</b>	<b>2,676</b>	<b>4,067</b>				
Direct Funding entered by Participating Org: AIR FORCE						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493003	WCF, Air Force	0708202DF	20	N/A	Base	1,560	1,630	1,690				
<b>Subtotal DWCF Total:</b>						<b>1,560</b>	<b>1,630</b>	<b>1,690</b>				
<b>Total Direct Budget:</b>						<b>3,541</b>	<b>4,306</b>	<b>5,757</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>3,541</b>	<b>4,306</b>	<b>5,757</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,391

**Horizontal Change Explanation**

Increase is due to the identification of FY2020 OCO funding

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
AIR FORCE	AT INVESTMENT	\$60

**Horizontal Change Explanation**

Small increase for application support costs.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
AIR FORCE	O&S	DWCF	Operation & Sustainment	Base	1,560	1,630	1,690				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,981	2,676	4,067				
<b>Subtotal O&amp;S:</b>					<b>3,541</b>	<b>4,306</b>	<b>5,757</b>				
<b>Total Direct Budget:</b>					<b>3,541</b>	<b>4,306</b>	<b>5,757</b>				



**Joint Deficiency Reporting System (007-00000339 - JDRS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	DWCF	O&S	Base	1,560	1,630	1,690				
Application	Other	Operations	O&S	Base	1,200	1,877	3,265				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,760</b>	<b>3,507</b>	<b>4,955</b>				
IT Management	Internal Labor	Operations	O&S	Base	781	799	802				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>781</b>	<b>799</b>	<b>802</b>				
<b>Total Direct Budget:</b>					<b>3,541</b>	<b>4,306</b>	<b>5,757</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**BUPERS On Line (007-00000358 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 NMCMPs, 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.

**BUPERS On Line (007-00000358 - BOL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901220N	04	4A-4A4M	OCO For Base Requirements	0	0	435				
1804	O&M, Navy	0901220N	04	4A-4A4M	OCO	403	341	0				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	2,971	517	595				
<b>Subtotal Operations Total:</b>						<b>3,374</b>	<b>858</b>	<b>1,030</b>				
1453	Mil Pers, Navy	0901220N	06	000	Base	164	164	167				
<b>Subtotal MILPERS Total:</b>						<b>164</b>	<b>164</b>	<b>167</b>				
<b>Total Direct Budget:</b>						<b>3,538</b>	<b>1,022</b>	<b>1,197</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,538</b>	<b>1,022</b>	<b>1,197</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$175

**Horizontal Change Explanation**

Slight increase Chief Naval Personnel (CNP) realignment of funding for increased maintenance and sustainment costs of the BOL hosted applications to include functional/policy updates required by CNP, Naval Personnel Command (CNP) and Fleet Business Process Owners.; The BOL FTE was left off of DON20, but should have been captured.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	435					
NAVY	O&S	Operations	Operation & Sustainment	OCO	403	341	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,971	517	595					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	164	164	167					
<b>Subtotal O&amp;S:</b>					<b>3,538</b>	<b>1,022</b>	<b>1,197</b>					
<b>Total Direct Budget:</b>					<b>3,538</b>	<b>1,022</b>	<b>1,197</b>					

**BUPERS On Line (007-00000358 - BOL)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILPERS	O&S	Base	164	164	167				
<b>Subtotal for TBM Tower: Application:</b>					<b>164</b>	<b>164</b>	<b>167</b>				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	435				
Network	External Labor	Operations	O&S	OCO	403	341	0				
Network	External Labor	Operations	O&S	Base	2,971	517	595				
<b>Subtotal for TBM Tower: Network:</b>					<b>3,374</b>	<b>858</b>	<b>1,030</b>				
<b>Total Direct Budget:</b>					<b>3,538</b>	<b>1,022</b>	<b>1,197</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Personnel Tempo (007-00000366 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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).

**Personnel Tempo (007-00000366 - PERSTEMPO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	1,006	808	785				
<b>Subtotal Operations Total:</b>						<b>1,006</b>	<b>808</b>	<b>785</b>				
<b>Total Direct Budget:</b>						<b>1,006</b>	<b>808</b>	<b>785</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,006</b>	<b>808</b>	<b>785</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$23)

**Horizontal Change Explanation**

Used actual contract rates for projections rather than standard inflation factor.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,006	808	785				
<b>Subtotal O&amp;S:</b>					<b>1,006</b>	<b>808</b>	<b>785</b>				
<b>Total Direct Budget:</b>					<b>1,006</b>	<b>808</b>	<b>785</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,006	808	785				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,006</b>	<b>808</b>	<b>785</b>				
<b>Total Direct Budget:</b>					<b>1,006</b>	<b>808</b>	<b>785</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Disaster Preparedness and Planning

**Investment Description and Justification**

**Short Description**

NMCMPS-S (SIPR) is a module of the NMCMPS application. The module is called the Requirements Tracking Module (RTM) and is used by USFF to write detailed requirements for contingency support.

**Full Description**

NMCMPS-S (SIPR) is a module of the NMCMPS 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 NMCMPS. NMCMPS Low side is then used to generate orders based on the requirements.

**NAVY-MARINE CORPS MOBILIZATION PROCESSING SYSTEM - SECRET (007-00000371 - NMCMP5-S)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	OCO For Base Requirements	0	0	4,001				
1804	O&M, Navy	0901855N	04	4A-4A4M	OCO	4,596	4,143	0				
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	363	956	933				
<b>Subtotal Operations Total:</b>						<b>4,959</b>	<b>5,099</b>	<b>4,934</b>				
1453	Mil Pers, Navy	0901220N	06	000	Base	604	615	627				
<b>Subtotal MILPERS Total:</b>						<b>604</b>	<b>615</b>	<b>627</b>				
<b>Total Direct Budget:</b>						<b>5,563</b>	<b>5,714</b>	<b>5,561</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,563</b>	<b>5,714</b>	<b>5,561</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$153)

**Horizontal Change Explanation**

Decrease due to changes to OCO requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,001				
NAVY	O&S	Operations	Operation & Sustainment	OCO	4,596	4,143	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	363	956	933				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	604	615	627				
<b>Subtotal O&amp;S:</b>					<b>5,563</b>	<b>5,714</b>	<b>5,561</b>				
<b>Total Direct Budget:</b>					<b>5,563</b>	<b>5,714</b>	<b>5,561</b>				



**NAVY-MARINE CORPS MOBILIZATION PROCESSING SYSTEM - SECRET (007-00000371 - NMCMP5-S)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO	4,594	0	0				
Application	External Labor	Operations	O&S	Base	302	0	0				
Application	Internal Labor	MILPERS	O&S	Base	602	613	625				
Application	Other	MILPERS	O&S	Base	2	2	2				
Application	Other	Operations	O&S	Base	12	15	15				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	4,001				
Application	Software	Operations	O&S	OCO	2	4,143	0				
Application	Software	Operations	O&S	Base	49	941	918				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,563</b>	<b>5,714</b>	<b>5,561</b>				
<b>Total Direct Budget:</b>					<b>5,563</b>	<b>5,714</b>	<b>5,561</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Physical Readiness Information Management System (007-00000377 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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).

**Physical Readiness Information Management System (007-00000377 - PRIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0808716N	04	4A-4A4M	Base	136	130	133				
<b>Subtotal Operations Total:</b>						<b>136</b>	<b>130</b>	<b>133</b>				
<b>Total Direct Budget:</b>						<b>136</b>	<b>130</b>	<b>133</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>136</b>	<b>130</b>	<b>133</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	136	130	133				
<b>Subtotal O&amp;S:</b>					<b>136</b>	<b>130</b>	<b>133</b>				
<b>Total Direct Budget:</b>					<b>136</b>	<b>130</b>	<b>133</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	136	130	133				
<b>Subtotal for TBM Tower: Application:</b>					<b>136</b>	<b>130</b>	<b>133</b>				
<b>Total Direct Budget:</b>					<b>136</b>	<b>130</b>	<b>133</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Navy Manpower Program and Budget System (007-00000378 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Navy Manpower Program and Budget System (007-00000378 - NMPBS)**

**Investment Description and Justification**

Forecasting Model incorporates officer strength analysis forecasts.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	3,186	3,883	3,829				
<b>Subtotal Operations Total:</b>						<b>3,186</b>	<b>3,883</b>	<b>3,829</b>				
<b>Total Direct Budget:</b>						<b>3,186</b>	<b>3,883</b>	<b>3,829</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>3,186</b>	<b>3,883</b>	<b>3,829</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$54)

**Horizontal Change Explanation**

Increase in contract support to effect transition of functions under Manpower, Personnel, Training and Education Command's Transformation 55 to 1 plan.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	3,186	3,883	3,829					
<b>Subtotal O&amp;S:</b>					<b>3,186</b>	<b>3,883</b>	<b>3,829</b>					
<b>Total Direct Budget:</b>					<b>3,186</b>	<b>3,883</b>	<b>3,829</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	2,892	3,557	3,467					
Application	Other	Operations	O&S	Base	0	0	31					
Application	Software	Operations	O&S	Base	294	326	331					
<b>Subtotal for TBM Tower: Application:</b>					<b>3,186</b>	<b>3,883</b>	<b>3,829</b>					
<b>Total Direct Budget:</b>					<b>3,186</b>	<b>3,883</b>	<b>3,829</b>					

**Navy Manpower Program and Budget System (007-00000378 - NMPBS)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**USMCMAX (007-00000391 - USMCMAX)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202178M	01	BS-BSM1	Base	2,353	2,395	2,436				
<b>Subtotal Operations Total:</b>						<b>2,353</b>	<b>2,395</b>	<b>2,436</b>				
<b>Total Direct Budget:</b>						<b>2,353</b>	<b>2,395</b>	<b>2,436</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,353</b>	<b>2,395</b>	<b>2,436</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$41

**Horizontal Change Explanation**

End life product adjustment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,353	2,395	2,436					
<b>Subtotal O&amp;S:</b>					<b>2,353</b>	<b>2,395</b>	<b>2,436</b>					
<b>Total Direct Budget:</b>					<b>2,353</b>	<b>2,395</b>	<b>2,436</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	1,075	1,093	1,112					
Application	Software	Operations	O&S	Base	1,278	1,302	1,324					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,353</b>	<b>2,395</b>	<b>2,436</b>					
<b>Total Direct Budget:</b>					<b>2,353</b>	<b>2,395</b>	<b>2,436</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 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 that is classified as a Non-National Security System

**Investment is Categorized as :**

**General IT**

**Investment Architecture**

**DoD Type/Segment:**

Enterprise Services / 600-010-DoD IT Infrastructure - Core Network 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.

**Marine Corps Enterprise IT Services (007-00000410 - MCEITS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013M	05	2906	Base	735	404	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>735</b>	<b>404</b>	<b>0</b>				
1109	Procurement, MC	0206313M	04	19-4630	Base	3,207	19,118	18,010				
<b>Subtotal Procurement Total:</b>						<b>3,207</b>	<b>19,118</b>	<b>18,010</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	7,178	8,004	8,154				
<b>Subtotal Operations Total:</b>						<b>7,178</b>	<b>8,004</b>	<b>8,154</b>				
<b>Total Direct Budget:</b>						<b>11,120</b>	<b>27,526</b>	<b>26,164</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>11,120</b>	<b>27,526</b>	<b>26,164</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,362)

**Horizontal Change Explanation**

Decrease in funding is due to realignment of RDT&E to OMMC beginning in FY20, project is in the sustainment phase and no longer requires RDT&E funding.; Decrease in funding is due to realignment of funding in P2B of \$3M in PMC to OMMC; a decrease in the amount of \$4.6M is due to POM-19 re-phasing of PMC in FY20-FY24 to support Annual Tech Refresh Schedule.; Increases in funding are due to P2B realignment of \$3M from PMC to OMMC and realignment of \$2.3M from RDTE to OMMC in FY20.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	410	128	0					
NAVY	DME	RDT&E	Acquisition	Base	325	276	0					
<b>Subtotal DME:</b>					<b>735</b>	<b>404</b>	<b>0</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	3,207	19,118	18,010					
NAVY	O&S	Operations	Operation & Sustainment	Base	7,178	8,004	8,154					
<b>Subtotal O&amp;S:</b>					<b>10,385</b>	<b>27,122</b>	<b>26,164</b>					
<b>Total Direct Budget:</b>					<b>11,120</b>	<b>27,526</b>	<b>26,164</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Hardware	Procurement	O&S	Base	2,207	15,528	14,348				
Compute	Hardware	RDT&E	DME	Base	735	404	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>2,942</b>	<b>15,932</b>	<b>14,348</b>				
Storage	Software	Operations	O&S	Base	7,178	8,004	8,154				
Storage	Software	Procurement	O&S	Base	1,000	3,590	3,662				
<b>Subtotal for TBM Tower: Storage:</b>					<b>8,178</b>	<b>11,594</b>	<b>11,816</b>				
<b>Total Direct Budget:</b>					<b>11,120</b>	<b>27,526</b>	<b>26,164</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**COMMON LOGISTICS COMMAND AND CONTROL SYSTEM (007-00000411 - CLC2S)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	4,891				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO	0	38	0				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	72	76	39				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	7,095	5,890	0				
<b>Subtotal Operations Total:</b>						<b>7,167</b>	<b>6,004</b>	<b>4,930</b>				
<b>Total Direct Budget:</b>						<b>7,167</b>	<b>6,004</b>	<b>4,930</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,167</b>	<b>6,004</b>	<b>4,930</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,074)

**Horizontal Change Explanation**

Reduction is a result of conervation of OCO funding to baseline resources

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,891				
NAVY	O&S	Operations	Operation & Sustainment	OCO	7,095	5,928	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	72	76	39				
<b>Subtotal O&amp;S:</b>					<b>7,167</b>	<b>6,004</b>	<b>4,930</b>				
<b>Total Direct Budget:</b>					<b>7,167</b>	<b>6,004</b>	<b>4,930</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	4,891				
Application	External Labor	Operations	O&S	OCO	7,095	5,928	0				
Application	External Labor	Operations	O&S	Base	72	76	39				
<b>Subtotal for TBM Tower: Application:</b>					<b>7,167</b>	<b>6,004</b>	<b>4,930</b>				
<b>Total Direct Budget:</b>					<b>7,167</b>	<b>6,004</b>	<b>4,930</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (007-00000731 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	19	0				
<b>Subtotal DWCF Total:</b>						0	19	0				
<b>Total Direct Budget:</b>						0	19	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	19	0				

**ELECTRONIC COMMERCE/ELECTRONIC DATA INTERCHANGE (007-00000731 - EC/EDI)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$19)

**Horizontal Change Explanation**

Decrease due to changes to Navy ERP scanner requirements and refresh schedule.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	19	0					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>19</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>19</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Telecom	DWCF	O&S	Base	0	19	0					
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>19</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>19</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (007-00000737 - EMPRS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0901220N	07	02-8106	Base	1,878	1,683	1,074				
<b>Subtotal Procurement Total:</b>						<b>1,878</b>	<b>1,683</b>	<b>1,074</b>				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	11,488	3,612	3,682				
<b>Subtotal Operations Total:</b>						<b>11,488</b>	<b>3,612</b>	<b>3,682</b>				
<b>Total Direct Budget:</b>						<b>13,366</b>	<b>5,295</b>	<b>4,756</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>13,366</b>	<b>5,295</b>	<b>4,756</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$539)

**Horizontal Change Explanation**

Minor reductions based upon contract rates adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	1,878	1,683	1,074				
NAVY	O&S	Operations	Operation & Sustainment	Base	11,488	3,612	3,682				
<b>Subtotal O&amp;S:</b>					<b>13,366</b>	<b>5,295</b>	<b>4,756</b>				
<b>Total Direct Budget:</b>					<b>13,366</b>	<b>5,295</b>	<b>4,756</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	8,812	2,569	2,468				
Application	Hardware	Operations	O&S	Base	5	143	234				
Application	Hardware	Procurement	O&S	Base	975	941	425				
Application	Other	Operations	O&S	Base	264	0	80				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	Base	2,274	200	200				
Application	Software	Operations	O&S	Base	133	700	700				
Application	Software	Procurement	O&S	Base	903	292	314				
<b>Subtotal for TBM Tower: Application:</b>					<b>13,366</b>	<b>4,845</b>	<b>4,421</b>				
End User	Hardware	Procurement	O&S	Base	0	450	210				
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>450</b>	<b>210</b>				
Network	Hardware	Procurement	O&S	Base	0	0	125				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>0</b>	<b>125</b>				
<b>Total Direct Budget:</b>					<b>13,366</b>	<b>5,295</b>	<b>4,756</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVY DATA ENVIRONMENT (007-00000845 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204411N	01	02-1B5B	OCO For Base Requirements	0	0	200				
1804	O&M, Navy	0204411N	01	02-1B5B	Base	200	200	0				
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	3,447				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	2,250	2,250	0				
<b>Subtotal Operations Total:</b>						<b>2,450</b>	<b>2,450</b>	<b>3,647</b>				

**NAVY DATA ENVIRONMENT (007-00000845 - NDE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	2,450	2,450	3,647				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	2,450	2,450	3,647				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,197

**Horizontal Change Explanation**

Overall change for UII is a 46% increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	50				
NAVY	DME	Operations	WCF Capital	Base	27	37	0				
<b>Subtotal DME:</b>					<b>27</b>	<b>37</b>	<b>50</b>				
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	700				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,897				
NAVY	O&S	Operations	WCF Operations	Base	723	713	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,700	1,700	0				
<b>Subtotal O&amp;S:</b>					<b>2,423</b>	<b>2,413</b>	<b>3,597</b>				
<b>Total Direct Budget:</b>					<b>2,450</b>	<b>2,450</b>	<b>3,647</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,700				
Application	External Labor	Operations	O&S	Base	1,700	1,700	0				
Application	Outside Services	Operations	O&S	Base	0	0	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	1,197				

**NAVY DATA ENVIRONMENT (007-00000845 - NDE)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					<b>1,700</b>	<b>1,700</b>	<b>2,897</b>				
Data Center	External Labor	Operations	O&S	Base	122	124	0				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	124				
Data Center	Facilities and Power	Operations	DME	Base	24	35	0				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	47				
Data Center	Facilities and Power	Operations	O&S	Base	56	56	0				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	64				
Data Center	Hardware	Operations	O&S	Base	222	220	0				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	195				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	224	200	0				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	207				
Data Center	Other	Operations	O&S	Base	21	25	0				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	25				
Data Center	Software	Operations	DME	Base	3	2	0				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	3				
Data Center	Software	Operations	O&S	Base	71	82	0				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	78				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	7				
Data Center	Telecom	Operations	O&S	Base	7	6	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>750</b>	<b>750</b>	<b>750</b>				
<b>Total Direct Budget:</b>					<b>2,450</b>	<b>2,450</b>	<b>3,647</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**INACTIVE MANPOWER AND PERSONNEL MANAGEMENT INFORMATION SYSTEM (007-00000954 - IMAPMIS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Data Warehouse

**Investment Description and Justification**

**Short Description**

Department of the Navy corporate inactive manpower and personnel database.

**Full Description**

IMAPMIS maintains personnel records for members of the Selected Reserve (SELRES), Individual Ready Reserve (IRR), Standby Reserve, Fleet Reserve, and all United States Navy (USN) and United States Naval Reserve (USNR) Retired. Additionally, it supports IRR mobilization, personnel data reporting, is the primary source for Navy Reserve strength accounting, interfaces with the Navy Enlisted/Officer Participation System (NEOPS) to accumulate participation information to determine Reserve members' eligibility for retirement. NEOPS updates IMAPMIS the 3rd Wednesday each month; it tracks all career Retirement points earned by RC members.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0901855N	04	4A-4A4M	Base	86	566	0				
<b>Subtotal Operations Total:</b>						86	566	0				
<b>Total Direct Budget:</b>						86	566	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						86	566	0				

**INACTIVE MANPOWER AND PERSONNEL MANAGEMENT INFORMATION SYSTEM (007-000000954 - IMAPMIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$566)

**Horizontal Change Explanation**

Decrease due to the sun-setting of IMAPMIS and migration of functionality into NSIPS.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	86	566	0					
<b>Subtotal O&amp;S:</b>					<b>86</b>	<b>566</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>86</b>	<b>566</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	74	0	0					
Application	Other	Operations	O&S	Base	1	0	0					
Application	Software	Operations	O&S	Base	11	566	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>86</b>	<b>566</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>86</b>	<b>566</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

MILITARY SEALIFT COMMAND SHIPBOARD LOGISTICS AND ENGINEERING SUPPORT - ASHORE (007-000001010 - MSC-LES-ASH)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0408010DN	07R	N/A	Base	19,724	22,187	22,631				
<b>Subtotal DWCF Total:</b>						<b>19,724</b>	<b>22,187</b>	<b>22,631</b>				
<b>Total Direct Budget:</b>						19,724	22,187	22,631				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						19,724	22,187	22,631				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$444

Horizontal Change Explanation

Increase for additional support

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	19,724	22,187	22,631				
<b>Subtotal O&amp;S:</b>					<b>19,724</b>	<b>22,187</b>	<b>22,631</b>				
<b>Total Direct Budget:</b>					19,724	22,187	22,631				

TBM Tower by Cost Pool IT Commodity View

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	18,573	21,208	21,632				
Application	Software	DWCF	O&S	Base	1,151	979	999				
<b>Subtotal for TBM Tower: Application:</b>					<b>19,724</b>	<b>22,187</b>	<b>22,631</b>				
<b>Total Direct Budget:</b>					19,724	22,187	22,631				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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).

**SEAPORT (007-00001034 - SEAPORT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601153N	01	0000	Base	150	150	150				
<b>Subtotal RDT&amp;E Total:</b>						<b>150</b>	<b>150</b>	<b>150</b>				
1106	O&M, MC	0702806M	01	1A-1A2A	Base	166	0	0				
1804	O&M, Navy	0204282N	01	02-1B5B	OCO For Base Requirements	0	0	43				
1804	O&M, Navy	0204282N	01	02-1B5B	Base	41	42	0				
1804	O&M, Navy	0208550N	01	02-1B5B	OCO For Base Requirements	0	0	856				
1804	O&M, Navy	0208550N	01	02-1B5B	Base	543	552	0				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	211	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	540	551				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	419	450	450				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	585	0	0				
<b>Subtotal Operations Total:</b>						<b>1,754</b>	<b>1,795</b>	<b>1,900</b>				
1205	Mil Con, Navy	0901211N	03	64482044	Base	100	150	150				
<b>Subtotal MILCON Total:</b>						<b>100</b>	<b>150</b>	<b>150</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	5,780	7,631	7,855				
<b>Subtotal DWCF Total:</b>						<b>5,780</b>	<b>7,631</b>	<b>7,855</b>				
<b>Total Direct Budget:</b>						<b>7,784</b>	<b>9,726</b>	<b>10,055</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,784</b>	<b>9,726</b>	<b>10,055</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$329

**Horizontal Change Explanation**

Budget decrease due to the delay in implementation of the Department of Navy Enterprise Procurement System (ePS). Have requested Budget restoration.; Delta due to rounding; Minor programmatic pricing decreases.; NAVSUP has negotiated a flat rate and therefore an inflation factor was not applied.; Overall increase for UII is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.; Will adjust for inflation next cycle.

**SEAPORT (007-00001034 - SEAPORT)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	150	150	150				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	899				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,754	1,795	1,001				
NAVY	O&S	MILCON	Operation & Sustainment	Base	100	150	150				
NAVY	O&S	DWCF	Operation & Sustainment	Base	5,780	7,631	7,855				
<b>Subtotal O&amp;S:</b>					<b>7,784</b>	<b>9,726</b>	<b>10,055</b>				
<b>Total Direct Budget:</b>					<b>7,784</b>	<b>9,726</b>	<b>10,055</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	3,814	4,274	4,424				
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	562				
Application	External Labor	Operations	O&S	Base	1,128	1,092	551				
Application	Internal Labor	DWCF	O&S	Base	170	170	171				
Application	Internal Labor	Operations	O&S	Base	41	42	0				
Application	Other	DWCF	O&S	Base	154	1,316	1,336				
Application	Other	MILCON	O&S	Base	100	150	150				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	43				
Application	Other	Operations	O&S	Base	585	450	450				
Application	Other	RDT&E	O&S	Base	150	150	150				
Application	Outside Services	DWCF	O&S	Base	303	604	625				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	294				
Application	Outside Services	Operations	O&S	Base	0	211	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,445</b>	<b>8,459</b>	<b>8,756</b>				
IT Management	Outside Services	DWCF	O&S	Base	240	252	265				
IT Management	Software	DWCF	O&S	Base	1,099	1,015	1,034				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,339</b>	<b>1,267</b>	<b>1,299</b>				
<b>Total Direct Budget:</b>					<b>7,784</b>	<b>9,726</b>	<b>10,055</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 770-000-Force Management
<b>OMB Sector/Function/Service:</b>	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.

**JOINT AIR LOGISTIC INFORMATION SYSTEM (007-000001036 - JALIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	3185	Base	335	353	349				
<b>Subtotal RDT&amp;E Total:</b>						<b>335</b>	<b>353</b>	<b>349</b>				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	407	406	421				
1804	O&M, Navy	0804771N	04	4A-4A4M	Base	317	317	553				
<b>Subtotal Operations Total:</b>						<b>724</b>	<b>723</b>	<b>974</b>				
<b>Total Direct Budget:</b>						<b>1,059</b>	<b>1,076</b>	<b>1,323</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,059</b>	<b>1,076</b>	<b>1,323</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$247

**Horizontal Change Explanation**

Increase due to internal program alignment between PMW 240 and PMW 250

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	335	353	349					
<b>Subtotal DME:</b>					<b>335</b>	<b>353</b>	<b>349</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	724	723	974					
<b>Subtotal O&amp;S:</b>					<b>724</b>	<b>723</b>	<b>974</b>					
<b>Total Direct Budget:</b>					<b>1,059</b>	<b>1,076</b>	<b>1,323</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	170	170	167				
Application	External Labor	RDT&E	DME	Base	335	353	349				
Application	Internal Labor	Operations	O&S	Base	407	406	421				
Application	Software	Operations	O&S	Base	147	147	386				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,059</b>	<b>1,076</b>	<b>1,323</b>				
<b>Total Direct Budget:</b>					<b>1,059</b>	<b>1,076</b>	<b>1,323</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

JEDMICS is DoDs 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.

**JOINT ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (007-000001043 - JEDMICS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
<b>Treasury Code</b>	<b>Appropriation</b>	<b>Program Element</b>	<b>Budget Activity</b>	<b>Budget Line Item</b>	<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
1319	RDT&E, Navy	0206629M	07	2938	Base	680	0	0				
1319	RDT&E, Navy	0603739N	04	2955	Base	2,301	2,913	2,880				
<b>Subtotal RDT&amp;E Total:</b>						<b>2,981</b>	<b>2,913</b>	<b>2,880</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	65	0	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	488				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	0	922	0				
1804	O&M, Navy	0204458N	01	01-1A3A	OCO for Direct War and Enduring Costs	0	0	121				
1804	O&M, Navy	0204458N	01	01-1A3A	Base	127	119	0				
1804	O&M, Navy	0708011N	04	4B-4B3N	Base	1,466	1,499	1,534				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	212	365	218				
<b>Subtotal Operations Total:</b>						<b>1,870</b>	<b>2,905</b>	<b>2,361</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,211	0	0				
493002	WCF, Navy	0708211DN	22R	N/A	Base	970	0	0				
<b>Subtotal DWCF Total:</b>						<b>2,181</b>	<b>0</b>	<b>0</b>				
<b>Direct Funding entered by Participating Org: AIR FORCE</b>						<b>\$ in Thousands</b>						
<b>Treasury Code</b>	<b>Appropriation</b>	<b>Program Element</b>	<b>Budget Activity</b>	<b>Budget Line Item</b>	<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
3400	O&M, Air Force	0702806F	04	42-041B	Base	99	102	105				
3400	O&M, Air Force	0708012F	04	42-041A	Base	987	1,233	1,190				
<b>Subtotal Operations Total:</b>						<b>1,086</b>	<b>1,335</b>	<b>1,295</b>				
493003	WCF, Air Force	0708211DF	04	N/A	Base	640	791	714				
<b>Subtotal DWCF Total:</b>						<b>640</b>	<b>791</b>	<b>714</b>				
<b>Total Direct Budget:</b>						<b>8,758</b>	<b>7,944</b>	<b>7,250</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>8,758</b>	<b>7,944</b>	<b>7,250</b>				

**JOINT ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (007-000001043 - JEDMICS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$577)

**Horizontal Change Explanation**

Minor program adjustment; Reduction is the result of reduced maintenance cost, no new purchases.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
AIR FORCE	AT INVESTMENT	(\$117)

**Horizontal Change Explanation**

FY19 included a one time requirement for Cloud Migration funds.FY20 does not have the same requirement.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	2,301	2,913	2,880				
<b>Subtotal DME:</b>					<b>2,301</b>	<b>2,913</b>	<b>2,880</b>				
AIR FORCE	O&S	Operations	Operation & Sustainment	Base	1,086	1,335	1,295				
AIR FORCE	O&S	DWCF	Operation & Sustainment	Base	640	791	714				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	680	0	0				
NAVY	O&S	Operations	Operation & Sustainment	OCO for Direct War and Enduring Costs	0	0	121				
NAVY	O&S	Operations	Tech Refresh	OCO For Base Requirements	0	0	17				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	471				
NAVY	O&S	Operations	Tech Refresh	Base	0	34	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,870	2,871	1,752				
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,181	0	0				
<b>Subtotal O&amp;S:</b>					<b>6,457</b>	<b>5,031</b>	<b>4,370</b>				
<b>Total Direct Budget:</b>					<b>8,758</b>	<b>7,944</b>	<b>7,250</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	65	34	0				
Application	External Labor	RDT&E	O&S	Base	193	0	0				
Application	Hardware	Operations	O&S	Base	38	33	33				
Application	Internal Labor	Operations	O&S	Base	1,692	1,720	1,639				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	121				
Application	Other	RDT&E	DME	Base	53	54	52				
Application	Other	RDT&E	O&S	Base	338	0	0				
Application	Other	Operations	O&S	Base	117	77	77				
Application	Other	DWCF	O&S	Base	1,132	0	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	39				
Application	Software	RDT&E	DME	Base	2,248	2,859	2,828				
Application	Software	Operations	O&S	Base	1,044	1,661	1,228				
Application	Software	DWCF	O&S	Base	1,689	791	714				
Application	Software	RDT&E	O&S	Base	149	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>8,758</b>	<b>7,229</b>	<b>6,731</b>				
Compute	Hardware	Operations	O&S	Base	0	498	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>498</b>	<b>0</b>				
IT Management	Other	Operations	O&S	Base	0	125	64				
IT Management	Software	Operations	O&S	Base	0	6	6				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>131</b>	<b>70</b>				
Storage	External Labor	Operations	O&S	Base	0	0	0				
Storage	External Labor	Operations	O&S	OCO For Base Requirements	0	0	17				
Storage	Hardware	Operations	O&S	Base	0	86	0				
Storage	Hardware	Operations	O&S	OCO For Base Requirements	0	0	253				
Storage	Software	Operations	O&S	OCO For Base Requirements	0	0	179				
Storage	Software	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>86</b>	<b>449</b>				
<b>Total Direct Budget:</b>					<b>8,758</b>	<b>7,944</b>	<b>7,250</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

<b>Short Description</b>
JTDI is an ACAT III web-enabled fully redundant Delivery Management System, local caching, presentation, Fleet library management & telemaintenance toolset for electronic technical information.
<b>Full Description</b>
Provides integrated, real-time technical, training and maintenance data to maintainers, analysts and Warfighters.

**Joint Technical Data Integration (007-000001156 - JTDI)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	3167	Base	924	1,413	4,943				
<b>Subtotal RDT&amp;E Total:</b>						<b>924</b>	<b>1,413</b>	<b>4,943</b>				
1810	Other Proc, Navy	0204261N	03	03-4268	Base	752	2,340	2,365				
<b>Subtotal Procurement Total:</b>						<b>752</b>	<b>2,340</b>	<b>2,365</b>				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	1,185	2,277	3,774				
<b>Subtotal Operations Total:</b>						<b>1,185</b>	<b>2,277</b>	<b>3,774</b>				
1453	Mil Pers, Navy	0708012N	06	000	Base	168	172	176				
<b>Subtotal MILPERS Total:</b>						<b>168</b>	<b>172</b>	<b>176</b>				
<b>Direct Funding entered by Participating Org: ARMY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2020	O&M, Army	0208550A	01	13-131	OCO For Base Requirements	0	0	325				
2020	O&M, Army	0208550A	01	13-131	Base	100	100	0				
<b>Subtotal Operations Total:</b>						<b>100</b>	<b>100</b>	<b>325</b>				
<b>Total Direct Budget:</b>						<b>3,129</b>	<b>6,302</b>	<b>11,583</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,129</b>	<b>6,302</b>	<b>11,583</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5,056

**Horizontal Change Explanation**

Increase will modernize and scale the standard data repository (SDR) and enterprise analytics infrastructure for CBM+ data to integrate additional weapon system platforms and provide core analytics at the edge, support the integration with Agile Core Services (ACS) to achieve greater interoperability with other applications; control future fielding and sustainment cost. support the integration with Agile Core Services (ACS) to achieve greater interoperability with other applications; control future fielding; and enable rapid development, integration, and deployment of future system releases.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
ARMY	AT INVESTMENT	\$225

**Horizontal Change Explanation**

Funding adjusted for changing service priorities.

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	377	961	3,357				
<b>Subtotal DME:</b>					<b>377</b>	<b>961</b>	<b>3,357</b>				
ARMY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	325				
ARMY	O&S	Operations	Operation & Sustainment	Base	100	100	0				
NAVY	O&S	RDT&E	Tech Refresh	Base	547	452	1,586				
NAVY	O&S	Procurement	Tech Refresh	Base	752	2,340	2,365				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,185	2,277	3,774				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	168	172	176				
<b>Subtotal O&amp;S:</b>					<b>2,752</b>	<b>5,341</b>	<b>8,226</b>				
<b>Total Direct Budget:</b>					<b>3,129</b>	<b>6,302</b>	<b>11,583</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	349	1,177	2,082				
Application	Other	RDT&E	DME	Base	377	961	3,357				
Application	Software	Operations	O&S	Base	185	95	156				
<b>Subtotal for TBM Tower: Application:</b>					<b>911</b>	<b>2,233</b>	<b>5,595</b>				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	325				
Data Center	Hardware	Operations	O&S	Base	100	100	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>100</b>	<b>100</b>	<b>325</b>				
End User	Hardware	Procurement	O&S	Base	459	1,176	1,165				
End User	Other	Procurement	O&S	Base	278	1,032	1,068				
End User	Software	Procurement	O&S	Base	15	132	132				
<b>Subtotal for TBM Tower: End User:</b>					<b>752</b>	<b>2,340</b>	<b>2,365</b>				
IT Management	Internal Labor	MILPERS	O&S	Base	168	172	176				
IT Management	Internal Labor	Operations	O&S	Base	223	225	227				
IT Management	Other	Operations	O&S	Base	428	780	1,309				
IT Management	Other	RDT&E	O&S	Base	547	452	1,586				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,366</b>	<b>1,629</b>	<b>3,298</b>				
<b>Total Direct Budget:</b>					<b>3,129</b>	<b>6,302</b>	<b>11,583</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	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.

**SYMIS Support (007-00001159 - SYMIS SUPP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101228N	01	02-1B1B	OCO For Base Requirements	0	0	140				
1804	O&M, Navy	0101228N	01	02-1B1B	Base	92	137	0				
1804	O&M, Navy	0203423N	01	1C-1C6C	Base	16	15	15				
1804	O&M, Navy	0203424N	01	1C-1C6C	Base	25	25	25				
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	220	126	129				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	300	365	0				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	438				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	23,526	23,846	0				
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	26,375				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	43	45	46				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	2,880	2,458	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	2,484				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	4	35	35				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	22	0	0				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	23,185	21,190	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	23,301				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	183	187	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	20	20	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	21				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	160	170	170				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	60	150	150				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	21	10	10				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	215	156	130				
1804	O&M, Navy	0204651N	01	02-1B1B	Base	737	708	0				
1804	O&M, Navy	0204651N	01	02-1B1B	OCO For Base Requirements	0	0	75				
1804	O&M, Navy	0204651N	01	1C-1C6C	Base	161	164	168				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	25	25	0				
1804	O&M, Navy	0204655N	01	02-1B1B	OCO For Base Requirements	0	0	26				

**SYMIS Support (007-000001159 - SYMIS SUPP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204656N	01	02-1B1B	Base	311	86	0				
1804	O&M, Navy	0204656N	01	02-1B1B	OCO For Base Requirements	0	0	259				
1804	O&M, Navy	0204656N	01	02-1B2B	Base	86	45	46				
1804	O&M, Navy	0207402N	01	1C-1C6C	Base	0	5	5				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	58	75	96				
1804	O&M, Navy	0808530N	01	01-1A2A	Base	218	46	41				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	0	114	114				
<b>Subtotal Operations Total:</b>						<b>52,568</b>	<b>50,203</b>	<b>54,299</b>				
<b>Total Direct Budget:</b>						<b>52,568</b>	<b>50,203</b>	<b>54,299</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>52,568</b>	<b>50,203</b>	<b>54,299</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4,096

**Horizontal Change Explanation**

Increase attributed to updating the civilian labor support costs.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	53,119				
NAVY	O&S	Operations	Operation & Sustainment	Base	52,568	50,203	1,180				
<b>Subtotal O&amp;S:</b>					<b>52,568</b>	<b>50,203</b>	<b>54,299</b>				
<b>Total Direct Budget:</b>					<b>52,568</b>	<b>50,203</b>	<b>54,299</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	14,143				
Application	External Labor	Operations	O&S	Base	12,880	13,460	0				
Application	Hardware	Operations	O&S	Base	13	13	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	13				
Application	Internal Labor	Operations	O&S	Base	11,937	12,293	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	12,243				
Application	Other	Operations	O&S	Base	2,239	978	31				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	2,910				
Application	Outside Services	Operations	O&S	Base	5	5	0				
Application	Software	Operations	O&S	Base	1,742	3,857	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	4,122				
<b>Subtotal for TBM Tower: Application:</b>					<b>28,816</b>	<b>30,606</b>	<b>33,462</b>				
End User	Hardware	Operations	O&S	Base	5,715	7,763	376				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	6,465				
End User	Internal Labor	Operations	O&S	Base	275	516	0				
End User	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1,032				
End User	Other	Operations	O&S	Base	1,290	623	267				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	381				
End User	Software	Operations	O&S	Base	76	86	11				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	78				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	741				
End User	Telecom	Operations	O&S	Base	1,124	305	2				
<b>Subtotal for TBM Tower: End User:</b>					<b>8,480</b>	<b>9,293</b>	<b>9,353</b>				
IT Management	Internal Labor	Operations	O&S	Base	2,279	2,201	0				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,210				
IT Management	Other	Operations	O&S	Base	861	875	0				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	26				
IT Management	Software	Operations	O&S	Base	4	4	4				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,144</b>	<b>3,080</b>	<b>2,240</b>				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,200				
Network	External Labor	Operations	O&S	Base	1,160	1,180	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Hardware	Operations	O&S	Base	2,890	1,384	0				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	661				
Network	Internal Labor	Operations	O&S	Base	2,772	3,741	0				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	3,483				
Network	Other	Operations	O&S	Base	529	737	489				
Network	Software	Operations	O&S	Base	3,620	49	0				
Network	Software	Operations	O&S	OCO For Base Requirements	0	0	2,445				
Network	Telecom	Operations	O&S	Base	1,053	133	0				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	966				
<b>Subtotal for TBM Tower: Network:</b>					<b>12,024</b>	<b>7,224</b>	<b>9,244</b>				
Security & Complianc	Other	Operations	O&S	Base	104	0	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>104</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>52,568</b>	<b>50,203</b>	<b>54,299</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	2,021				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	2,942	1,859	0				
<b>Subtotal Operations Total:</b>						2,942	1,859	2,021				
<b>Total Direct Budget:</b>						2,942	1,859	2,021				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,942	1,859	2,021				

**CAD/CAM Technology (007-000001164 - CAD/CAM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$162

**Horizontal Change Explanation**

Increase in request due WIN10 transition from WIN7, required upgrade to newer 3D innovations .

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,021					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,942	1,859	0					
<b>Subtotal O&amp;S:</b>					<b>2,942</b>	<b>1,859</b>	<b>2,021</b>					
<b>Total Direct Budget:</b>					<b>2,942</b>	<b>1,859</b>	<b>2,021</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2,014					
Application	Software	Operations	O&S	Base	2,935	1,852	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,935</b>	<b>1,852</b>	<b>2,014</b>					
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	7					
End User	Hardware	Operations	O&S	Base	7	7	0					
<b>Subtotal for TBM Tower: End User:</b>					<b>7</b>	<b>7</b>	<b>7</b>					
<b>Total Direct Budget:</b>					<b>2,942</b>	<b>1,859</b>	<b>2,021</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**Commercial Asset Visibility (007-000001165 - CAV)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	1,093	1,232	1,646				
<b>Subtotal DWCF Total:</b>						<b>1,093</b>	<b>1,232</b>	<b>1,646</b>				
<b>Total Direct Budget:</b>						<b>1,093</b>	<b>1,232</b>	<b>1,646</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,093</b>	<b>1,232</b>	<b>1,646</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$414

**Horizontal Change Explanation**

Minor variance attributed to rounding; delta represents a 0% change to the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,093	1,232	1,646					
<b>Subtotal O&amp;S:</b>					<b>1,093</b>	<b>1,232</b>	<b>1,646</b>					
<b>Total Direct Budget:</b>					<b>1,093</b>	<b>1,232</b>	<b>1,646</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	0	85	87					
Application	Internal Labor	DWCF	O&S	Base	1,007	1,024	1,433					
Application	Other	DWCF	O&S	Base	82	85	87					
Application	Software	DWCF	O&S	Base	4	38	39					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,093</b>	<b>1,232</b>	<b>1,646</b>					
<b>Total Direct Budget:</b>					<b>1,093</b>	<b>1,232</b>	<b>1,646</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**CENTRALIZED AND INTEGRATED REPORTING FOR THE COMPREHENSIVE UTILITY INFORMATION TRACKING SYSTEM (007-00001182 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0208305DN	06R	N/A	Base	3,900	3,967	4,034				
<b>Subtotal DWCF Total:</b>						<b>3,900</b>	<b>3,967</b>	<b>4,034</b>				
<b>Total Direct Budget:</b>						3,900	3,967	4,034				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						3,900	3,967	4,034				

**CENTRALIZED AND INTEGRATED REPORTING FOR THE COMPREHENSIVE UTILITY INFORMATION TRACKING SYSTEM (007-000001182 - CIRCUITS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$67

**Horizontal Change Explanation**

Will adjust for inflation next cycle.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,900	3,967	4,034					
<b>Subtotal O&amp;S:</b>					<b>3,900</b>	<b>3,967</b>	<b>4,034</b>					
<b>Total Direct Budget:</b>					<b>3,900</b>	<b>3,967</b>	<b>4,034</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	2,269	2,319	2,369					
Application	Internal Labor	DWCF	O&S	Base	975	992	1,009					
Application	Software	DWCF	O&S	Base	656	656	656					
<b>Subtotal for TBM Tower: Application:</b>					<b>3,900</b>	<b>3,967</b>	<b>4,034</b>					
<b>Total Direct Budget:</b>					<b>3,900</b>	<b>3,967</b>	<b>4,034</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	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.

**TEST RESOURCE MANAGEMENT SYSTEM (007-000001183 - TRMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605864N	06	0653	Base	1,362	1,362	1,384				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,362</b>	<b>1,362</b>	<b>1,384</b>				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	35	35	35				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	51	51	51				
<b>Subtotal Operations Total:</b>						<b>86</b>	<b>86</b>	<b>86</b>				
<b>Total Direct Budget:</b>						<b>1,448</b>	<b>1,448</b>	<b>1,470</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,448</b>	<b>1,448</b>	<b>1,470</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$22

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	1,362	1,362	1,384				
NAVY	O&S	Operations	Operation & Sustainment	Base	86	86	86				
<b>Subtotal O&amp;S:</b>					<b>1,448</b>	<b>1,448</b>	<b>1,470</b>				
<b>Total Direct Budget:</b>					<b>1,448</b>	<b>1,448</b>	<b>1,470</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	86	86	86				
<b>Subtotal for TBM Tower: Application:</b>					<b>86</b>	<b>86</b>	<b>86</b>				
IT Management	Internal Labor	RDT&E	O&S	Base	205	205	208				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>205</b>	<b>205</b>	<b>208</b>				
Network	External Labor	RDT&E	O&S	Base	69	69	71				
Network	Hardware	RDT&E	O&S	Base	11	11	11				
Network	Other	RDT&E	O&S	Base	1,036	1,036	1,053				
Network	Software	RDT&E	O&S	Base	41	41	41				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,157</b>	<b>1,157</b>	<b>1,176</b>				
<b>Total Direct Budget:</b>					<b>1,448</b>	<b>1,448</b>	<b>1,470</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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.



**NAVAL JUSTICE INFORMATION SYSTEM (007-000001196 - NJIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208547N	01	BS-BSIT	Base	6,213	4,339	4,081				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	0	0	382				
<b>Subtotal Operations Total:</b>						<b>6,213</b>	<b>4,339</b>	<b>4,463</b>				
<b>Total Direct Budget:</b>						<b>6,213</b>	<b>4,339</b>	<b>4,463</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,213</b>	<b>4,339</b>	<b>4,463</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$124

**Horizontal Change Explanation**

Decrease due to movement of non labor to civilian salaries; Increase due to additional funds in civilian salaries from non labor; Increase due to civilian end strength and adjustment of civilian salaries

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	6,213	4,339	4,463					
<b>Subtotal O&amp;S:</b>					<b>6,213</b>	<b>4,339</b>	<b>4,463</b>					
<b>Total Direct Budget:</b>					<b>6,213</b>	<b>4,339</b>	<b>4,463</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	3,682	1,498	1,240					
Application	Software	Operations	O&S	Base	2,531	2,841	2,841					
<b>Subtotal for TBM Tower: Application:</b>					<b>6,213</b>	<b>4,339</b>	<b>4,081</b>					
IT Management	Internal Labor	Operations	O&S	Base	0	0	382					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>0</b>	<b>382</b>					
<b>Total Direct Budget:</b>					<b>6,213</b>	<b>4,339</b>	<b>4,463</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**METROLOGY AUTOMATED SYSTEM FOR UNIFORM RECALL AND REPORTING (007-000001197 - MEASURE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702207N	01	1C-1C7C	Base	1,525	1,292	2,170				
<b>Subtotal Operations Total:</b>						<b>1,525</b>	<b>1,292</b>	<b>2,170</b>				
1453	Mil Pers, Navy	0708012N	06	000	Base	84	87	90				
<b>Subtotal MILPERS Total:</b>						<b>84</b>	<b>87</b>	<b>90</b>				
<b>Total Direct Budget:</b>						<b>1,609</b>	<b>1,379</b>	<b>2,260</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,609</b>	<b>1,379</b>	<b>2,260</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$881

**Horizontal Change Explanation**

Increased program costs to maintain system functionality for fleet readiness. ; increase due to rounding

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,525	1,292	2,170				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	84	87	90				
<b>Subtotal O&amp;S:</b>					<b>1,609</b>	<b>1,379</b>	<b>2,260</b>				
<b>Total Direct Budget:</b>					<b>1,609</b>	<b>1,379</b>	<b>2,260</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILPERS	O&S	Base	84	87	90				
Application	Other	Operations	O&S	Base	356	380	403				
Application	Software	Operations	O&S	Base	1,101	844	1,699				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,541</b>	<b>1,311</b>	<b>2,192</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	Base	68	68	68				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>68</b>	<b>68</b>	<b>68</b>				
<b>Total Direct Budget:</b>					<b>1,609</b>	<b>1,379</b>	<b>2,260</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NSLC INTRANET (007-00001213 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Knowledge Distribution and Delivery

**Investment Description and Justification**

**Short Description**

The Naval Sea Logistics Center (NAVSEALOGCEN)Internet 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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	245	277	288				
<b>Subtotal DWCF Total:</b>						245	277	288				
<b>Total Direct Budget:</b>						245	277	288				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						245	277	288				

**NSLC INTRANET (007-00001213 - NSLC INTRANET)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	245	277	288				
<b>Subtotal O&amp;S:</b>					<b>245</b>	<b>277</b>	<b>288</b>				
<b>Total Direct Budget:</b>					<b>245</b>	<b>277</b>	<b>288</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	41	64	66				
Application	Internal Labor	DWCF	O&S	Base	148	114	117				
Application	Other	DWCF	O&S	Base	33	28	29				
Application	Outside Services	DWCF	O&S	Base	9	52	56				
Application	Software	DWCF	O&S	Base	14	19	20				
<b>Subtotal for TBM Tower: Application:</b>					<b>245</b>	<b>277</b>	<b>288</b>				
<b>Total Direct Budget:</b>					<b>245</b>	<b>277</b>	<b>288</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**Technical Data Management Information System (007-00001216 - TDMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	243	554	1,259				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	69	0				
<b>Subtotal Operations Total:</b>						<b>243</b>	<b>623</b>	<b>1,259</b>				
<b>Total Direct Budget:</b>						<b>243</b>	<b>623</b>	<b>1,259</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>243</b>	<b>623</b>	<b>1,259</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$636

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	243	623	1,259					
<b>Subtotal O&amp;S:</b>					<b>243</b>	<b>623</b>	<b>1,259</b>					
<b>Total Direct Budget:</b>					<b>243</b>	<b>623</b>	<b>1,259</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	45	250	252					
Application	Internal Labor	Operations	O&S	Base	78	250	525					
Application	Other	Operations	O&S	Base	52	54	55					
Application	Outside Services	Operations	O&S	Base	68	69	427					
<b>Subtotal for TBM Tower: Application:</b>					<b>243</b>	<b>623</b>	<b>1,259</b>					
<b>Total Direct Budget:</b>					<b>243</b>	<b>623</b>	<b>1,259</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Interactive Computer Aided Provisioning System (007-00001224 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Interactive Computer Aided Provisioning System (007-00001224 - ICAPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	786	1,277	1,477				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	180	0				
<b>Subtotal Operations Total:</b>						<b>786</b>	<b>1,457</b>	<b>1,477</b>				
<b>Total Direct Budget:</b>						<b>786</b>	<b>1,457</b>	<b>1,477</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>786</b>	<b>1,457</b>	<b>1,477</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$20

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	786	1,457	1,477					
<b>Subtotal O&amp;S:</b>					<b>786</b>	<b>1,457</b>	<b>1,477</b>					
<b>Total Direct Budget:</b>					<b>786</b>	<b>1,457</b>	<b>1,477</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	439	791	805					
Application	Internal Labor	Operations	O&S	Base	250	178	182					
Application	Other	Operations	O&S	Base	31	32	33					
Application	Outside Services	Operations	O&S	Base	50	440	441					
Application	Software	Operations	O&S	Base	16	16	16					
<b>Subtotal for TBM Tower: Application:</b>					<b>786</b>	<b>1,457</b>	<b>1,477</b>					

**Interactive Computer Aided Provisioning System (007-00001224 - ICAPS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					786	1,457	1,477				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	854	887	1,067				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	92	0				
<b>Subtotal Operations Total:</b>						854	979	1,067				
<b>Total Direct Budget:</b>						854	979	1,067				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						854	979	1,067				

**OUTFITTING REQUISITION CONTROL & ACCOUNTING SYSTEM (007-000001225 - ORCAS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$88

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	854	979	1,067				
<b>Subtotal O&amp;S:</b>					<b>854</b>	<b>979</b>	<b>1,067</b>				
<b>Total Direct Budget:</b>					<b>854</b>	<b>979</b>	<b>1,067</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	605	542	551				
Application	Internal Labor	Operations	O&S	Base	135	169	171				
Application	Other	Operations	O&S	Base	18	35	37				
Application	Outside Services	Operations	O&S	Base	60	195	268				
Application	Software	Operations	O&S	Base	36	38	40				
<b>Subtotal for TBM Tower: Application:</b>					<b>854</b>	<b>979</b>	<b>1,067</b>				
<b>Total Direct Budget:</b>					<b>854</b>	<b>979</b>	<b>1,067</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204441N	05	01-5110	Base	0	2,763	1,736				
<b>Subtotal Procurement Total:</b>						0	2,763	1,736				
1804	O&M, Navy	0204228N	01	02-1B2B	Base	709	1,052	1,329				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	71	0				
<b>Subtotal Operations Total:</b>						709	1,123	1,329				



REALTIME OUTFITTING MANAGEMENT INFORMATION SYSTEM - MATERIAL MANAGEMENT SUPPORT (007-000001226 - ROMIS-MMS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Total Direct Budget:	709	3,886	3,065				
Total Indirect Budget: Indirect Amouts > 0 are detailed in the Indirect Budget Section below	0	0	0				
Total Executable Budget:	709	3,886	3,065				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$821)

Horizontal Change Explanation

Overall change for UII is a 22% decrease which is due to a change in strategy from tech refresh to a Business Process Reengineering (BPR) review/study followed by rationalization; funding reprogrammed to non-IT Tasking in support of Logistics Support for Ships' Outfitting.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	0	2,763	1,736				
NAVY	O&S	Operations	Operation & Sustainment	Base	709	1,123	1,329				
<b>Subtotal O&amp;S:</b>					<b>709</b>	<b>3,886</b>	<b>3,065</b>				
<b>Total Direct Budget:</b>					<b>709</b>	<b>3,886</b>	<b>3,065</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	451	687	707				
Application	External Labor	Procurement	O&S	Base	0	2,763	1,736				
Application	Internal Labor	Operations	O&S	Base	228	330	340				
Application	Other	Operations	O&S	Base	20	20	20				
Application	Outside Services	Operations	O&S	Base	0	71	247				
Application	Software	Operations	O&S	Base	10	15	15				
<b>Subtotal for TBM Tower: Application:</b>					<b>709</b>	<b>3,886</b>	<b>3,065</b>				
<b>Total Direct Budget:</b>					<b>709</b>	<b>3,886</b>	<b>3,065</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 coorespondance and deliverables.

**Contractor Integrated Technical Information System - Team Submarine (007-00001232 - CITIS-TS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204281N	02	01-2013	Base	654	912	1,019				
<b>Subtotal Procurement Total:</b>						<b>654</b>	<b>912</b>	<b>1,019</b>				
1804	O&M, Navy	0204283N	01	02-1B2B	Base	30	31	32				
<b>Subtotal Operations Total:</b>						<b>30</b>	<b>31</b>	<b>32</b>				
<b>Total Direct Budget:</b>						<b>684</b>	<b>943</b>	<b>1,051</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>684</b>	<b>943</b>	<b>1,051</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$108

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	654	912	1,019				
NAVY	O&S	Operations	Operation & Sustainment	Base	30	31	32				
<b>Subtotal O&amp;S:</b>					<b>684</b>	<b>943</b>	<b>1,051</b>				
<b>Total Direct Budget:</b>					<b>684</b>	<b>943</b>	<b>1,051</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Procurement	O&S	Base	630	853	958				
Application	Hardware	Procurement	O&S	Base	21	42	43				
Application	Internal Labor	Operations	O&S	Base	30	31	32				
Application	Software	Procurement	O&S	Base	3	17	18				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					684	943	1,051				
<b>Total Direct Budget:</b>					684	943	1,051				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVY TRAINING MANAGEMENT AND PLANNING SYSTEM (007-00001246 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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

**NAVY TRAINING MANAGEMENT AND PLANNING SYSTEM (007-00001246 - NTMPS)**

**Investment Description and Justification**

Afloat Programs and other applications as directed.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	6,280	5,380	5,364				
<b>Subtotal Operations Total:</b>						<b>6,280</b>	<b>5,380</b>	<b>5,364</b>				
<b>Total Direct Budget:</b>						6,280	5,380	5,364				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						6,280	5,380	5,364				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$16)

**Horizontal Change Explanation**

Decrease due to reductions in the cost of sustainment of Learning Continuum in Learning Management Systems

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	6,280	5,380	5,364					
<b>Subtotal O&amp;S:</b>					<b>6,280</b>	<b>5,380</b>	<b>5,364</b>					
<b>Total Direct Budget:</b>					<b>6,280</b>	<b>5,380</b>	<b>5,364</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	4,045	3,145	3,129					
Application	Software	Operations	O&S	Base	2,235	2,235	2,235					
<b>Subtotal for TBM Tower: Application:</b>					<b>6,280</b>	<b>5,380</b>	<b>5,364</b>					
<b>Total Direct Budget:</b>					<b>6,280</b>	<b>5,380</b>	<b>5,364</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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 Corp (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.

NAVAL EDUCATION AND TRAINING FUTURE OFFICER AND CITIZENSHIP USER SYSTEM (007-00001247 - NETFOCUS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804723N	03	3A-3A3J	Base	0	0	763				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	1,537	1,912	1,095				
<b>Subtotal Operations Total:</b>						<b>1,537</b>	<b>1,912</b>	<b>1,858</b>				
<b>Total Direct Budget:</b>						<b>1,537</b>	<b>1,912</b>	<b>1,858</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,537</b>	<b>1,912</b>	<b>1,858</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$54)

Horizontal Change Explanation

Decrease due adjustments to apply actual contract rates

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,537	1,912	1,858					
<b>Subtotal O&amp;S:</b>					<b>1,537</b>	<b>1,912</b>	<b>1,858</b>					
<b>Total Direct Budget:</b>					<b>1,537</b>	<b>1,912</b>	<b>1,858</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	727	1,147	1,095					
Application	Internal Labor	Operations	O&S	Base	804	758	756					
Application	Software	Operations	O&S	Base	6	7	7					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,537</b>	<b>1,912</b>	<b>1,858</b>					
<b>Total Direct Budget:</b>					<b>1,537</b>	<b>1,912</b>	<b>1,858</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**FLIGHT TRAINING IT SUPPORT (007-00001250 - FLIGHT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204215N	01	01-1A2A	Base	326	349	356				
1804	O&M, Navy	0204216M	01	01-1A2A	Base	0	0	1,093				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	3,203	3,981	1,349				
<b>Subtotal Operations Total:</b>						<b>3,529</b>	<b>4,330</b>	<b>2,798</b>				
<b>Total Direct Budget:</b>						<b>3,529</b>	<b>4,330</b>	<b>2,798</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,529</b>	<b>4,330</b>	<b>2,798</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,532)

**Horizontal Change Explanation**

Decrease due to decreased Flight requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	WCF Operations	Base	0	20	20					
NAVY	O&S	Operations	Operation & Sustainment	Base	3,529	4,310	2,778					
<b>Subtotal O&amp;S:</b>					<b>3,529</b>	<b>4,330</b>	<b>2,798</b>					
<b>Total Direct Budget:</b>					<b>3,529</b>	<b>4,330</b>	<b>2,798</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	33	93	95					
Application	Telecom	Operations	O&S	Base	67	90	92					
<b>Subtotal for TBM Tower: Application:</b>					<b>100</b>	<b>183</b>	<b>187</b>					
End User	Hardware	Operations	O&S	Base	499	339	346					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Other	Operations	O&S	Base	41	118	120				
<b>Subtotal for TBM Tower: End User:</b>					<b>540</b>	<b>457</b>	<b>466</b>				
IT Management	Internal Labor	Operations	O&S	Base	2,884	3,660	2,115				
IT Management	Other	Operations	O&S	Base	5	10	10				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,889</b>	<b>3,670</b>	<b>2,125</b>				
Network	External Labor	Operations	O&S	Base	0	0	0				
Network	Hardware	Operations	O&S	Base	0	0	0				
Network	Internal Labor	Operations	O&S	Base	0	3	3				
Network	Other	Operations	O&S	Base	0	13	13				
Network	Telecom	Operations	O&S	Base	0	4	4				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>20</b>	<b>20</b>				
<b>Total Direct Budget:</b>					<b>3,529</b>	<b>4,330</b>	<b>2,798</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
In-House	IaaS/PaaS		0	0	0					
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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)

**NAVAL POSTGRADUAGE SCHOOL (007-00001251 - NPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804752N	03	3B-3B3K	Base	9,690	10,662	10,985				
<b>Subtotal Operations Total:</b>						<b>9,690</b>	<b>10,662</b>	<b>10,985</b>				
1453	Mil Pers, Navy	0804752N	06	000	Base	1,015	1,036	1,058				
<b>Subtotal MILPERS Total:</b>						<b>1,015</b>	<b>1,036</b>	<b>1,058</b>				
<b>Total Direct Budget:</b>						<b>10,705</b>	<b>11,698</b>	<b>12,043</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>10,705</b>	<b>11,698</b>	<b>12,043</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$345

**Horizontal Change Explanation**

Increase due to increased contract rates

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	9,690	10,662	10,985				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,015	1,036	1,058				
<b>Subtotal O&amp;S:</b>					<b>10,705</b>	<b>11,698</b>	<b>12,043</b>				
<b>Total Direct Budget:</b>					<b>10,705</b>	<b>11,698</b>	<b>12,043</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,750	1,450	1,550				
Application	Internal Labor	MILPERS	O&S	Base	92	94	96				
Application	Outside Services	Operations	O&S	Base	1,450	1,450	1,450				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,292</b>	<b>2,994</b>	<b>3,096</b>				



**NAVAL POSTGRADUAGE SCHOOL (007-000001251 - NPS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Outside Services	Operations	O&S	Base	525	1,672	1,705				
Compute	Software	Operations	O&S	Base	780	796	812				
Compute	Telecom	Operations	O&S	Base	688	702	716				
<b>Subtotal for TBM Tower: Compute:</b>					<b>1,993</b>	<b>3,170</b>	<b>3,233</b>				
End User	Hardware	Operations	O&S	Base	0	320	326				
End User	Telecom	Operations	O&S	Base	240	132	132				
<b>Subtotal for TBM Tower: End User:</b>					<b>240</b>	<b>452</b>	<b>458</b>				
IT Management	External Labor	Operations	O&S	Base	640	652	664				
IT Management	Internal Labor	MILPERS	O&S	Base	923	942	962				
IT Management	Internal Labor	Operations	O&S	Base	3,160	3,020	3,151				
IT Management	Other	Operations	O&S	Base	205	211	217				
IT Management	Software	Operations	O&S	Base	252	257	262				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,180</b>	<b>5,082</b>	<b>5,256</b>				
<b>Total Direct Budget:</b>					<b>10,705</b>	<b>11,698</b>	<b>12,043</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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)

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605853N	06	1767	Base	1,462	975	996				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,462</b>	<b>975</b>	<b>996</b>				
1804	O&M, Navy	0804751N	03	3B-3B3K	Base	5,330	5,739	5,842				
<b>Subtotal Operations Total:</b>						<b>5,330</b>	<b>5,739</b>	<b>5,842</b>				
1453	Mil Pers, Navy	0804751N	06	000	Base	396	404	412				
<b>Subtotal MILPERS Total:</b>						<b>396</b>	<b>404</b>	<b>412</b>				

**NAVAL WAR COLLEGE (007-000001252 - NWC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	7,188	7,118	7,250				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	7,188	7,118	7,250				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$132

**Horizontal Change Explanation**

minor increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	1,462	975	996					
<b>Subtotal DME:</b>					<b>1,462</b>	<b>975</b>	<b>996</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	5,330	5,739	5,842					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	396	404	412					
<b>Subtotal O&amp;S:</b>					<b>5,726</b>	<b>6,143</b>	<b>6,254</b>					
<b>Total Direct Budget:</b>					<b>7,188</b>	<b>7,118</b>	<b>7,250</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	MILPERS	O&S	Base	98	100	102					
Application	Outside Services	Operations	O&S	Base	1,067	1,085	1,105					
Application	Software	Operations	O&S	Base	862	1,589	1,622					
Application	Software	RDT&E	DME	Base	189	152	155					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,216</b>	<b>2,926</b>	<b>2,984</b>					
Compute	External Labor	Operations	O&S	Base	813	903	921					
Compute	External Labor	RDT&E	DME	Base	949	735	750					
Compute	Hardware	Operations	O&S	Base	822	534	544					
Compute	Hardware	RDT&E	DME	Base	0	84	86					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Internal Labor	MILPERS	O&S	Base	298	304	310				
Compute	Internal Labor	Operations	O&S	Base	762	785	789				
<b>Subtotal for TBM Tower: Compute:</b>					<b>3,644</b>	<b>3,345</b>	<b>3,400</b>				
End User	Hardware	Operations	O&S	Base	618	321	328				
End User	Hardware	RDT&E	DME	Base	324	4	5				
End User	Telecom	Operations	O&S	Base	33	27	28				
<b>Subtotal for TBM Tower: End User:</b>					<b>975</b>	<b>352</b>	<b>361</b>				
IT Management	External Labor	Operations	O&S	Base	294	327	334				
IT Management	Other	Operations	O&S	Base	59	168	171				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>353</b>	<b>495</b>	<b>505</b>				
<b>Total Direct Budget:</b>					<b>7,188</b>	<b>7,118</b>	<b>7,250</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	IaaS/PaaS	Not an approved vendor	12	12	12					
<b>Contract Number: N00013013100003 Clin: 0001</b>										
Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	SaaS	Not an approved vendor	1,055	1,073	1,093					
<b>Contract Number: N00013013100003 Clin: 0001</b>										
<b>Total Direct Budget:</b>			<b>1,067</b>	<b>1,085</b>	<b>1,105</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**INTERN PROGRAMS (007-00001254 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0808751N	03	3C-3C4L	Base	621	273	296				
<b>Subtotal Operations Total:</b>						621	273	296				
<b>Total Direct Budget:</b>						621	273	296				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						621	273	296				

**INTERN PROGRAMS (007-000001254 - INTERNS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$23
<b>Horizontal Change Explanation</b>		
minor increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	621	273	296					
<b>Subtotal O&amp;S:</b>					<b>621</b>	<b>273</b>	<b>296</b>					
<b>Total Direct Budget:</b>					<b>621</b>	<b>273</b>	<b>296</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	External Labor	Operations	O&S	Base	67	65	76					
IT Management	Outside Services	Operations	O&S	Base	554	208	220					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>621</b>	<b>273</b>	<b>296</b>					
<b>Total Direct Budget:</b>					<b>621</b>	<b>273</b>	<b>296</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

## 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 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.

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						15	15	15				
<b>Total Direct Budget:</b>						15	15	15				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						15	15	15				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	15	15	15				
<b>Subtotal O&amp;S:</b>					15	15	15				
<b>Total Direct Budget:</b>					15	15	15				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S	Base	15	15	15				
<b>Subtotal for TBM Tower: IT Management:</b>					15	15	15				
<b>Total Direct Budget:</b>					15	15	15				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Navy Enlisted Advancement System (007-000001258 - NEAS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	General Government / Central personnel management / Employee Development and Training

**Investment Description and Justification**

**Short Description**

This IT/ADP Function supports initiatives that enhance exam development and delivery, exam scoring and advancement notification processes, and advancement information reporting.

**Full Description**

NEAS is comprised of 4 discrete modules: NEAS – Navy Enlisted Advancement System; NEAS Web; EDS – Exam Development System; NFLTO – Navy Foreign Language Testing Office. NEAS integrates data from NAVPERSCOM, BUPERS and all Navy Commands to produce a consolidated, comprehensive advancement process for Navy Enlisted personnel. NEAS executes the promotion policy of the Navy to evaluate the whole sailor for advancement by measuring exam scores, performance evals, service in pay grade, awards and previous exam performance. NEAS controls, monitors and ships over 400,000 exams annually. NEAS rank orders all qualified candidates (E4 through E7) for advancement or Selection Board. Coordination and dissemination of results are made to the naval commands; BUPERS; Navy Finance Center; and the sailors. NEAS calculates and provides advancement dates and is the official Navy notification authority for Active and Reserve Sailors. NEAS Web provides the capability to order, ship and track exams and publish advancement and Armed Forces Classification Test exam results. NEAS web provides exam statistical advancement information and reports. EDS is used to write Navy advancement in rate exams per BUPERSINST 1430.16F. The exams are developed and delivered in both paper and electronic formats. EDS enables performance-based assessment of Navy personnel for advancement purposes providing the assurance sailors are qualified to perform their mission. NFLTO is a vital component of the Defense Language Testing Program critical to Navy's ability to capture and measure the language capabilities to determine readiness. NFLTO manages the administration and is responsible for program execution. NFLTO is the only mechanism within the Navy that receives Navy foreign language testing data from the DMDC and electronically disseminates subject data to OPNAV, NPC, CNRFC and SMART. NFLTO retains historical foreign language testing data of every Sailor that has taken a DLAB/DLPT/OPI since 2006 and is a key asset for determining Capability and Readiness for OPNAV N13F. NFLTO provides Navy ESOs and foreign language TCOs to request an OPI for a Sailor; eliminating email and fax requests reducing potential PII spillage. NFLTO maintains the official Navy database where ESOs/TCOs can retrieve test results of an exam. NFLTO provides the capability to meet objectives identified in OPNAVINST 5220.37

**Navy Enlisted Advancement System (007-00001258 - NEAS)**

**Investment Description and Justification**

and NETPDCINST 1550.9B, in support of CNO LREC Strategy and DODI 5160.71.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	1,426	1,648	1,660				
<b>Subtotal Operations Total:</b>						<b>1,426</b>	<b>1,648</b>	<b>1,660</b>				
<b>Total Direct Budget:</b>						1,426	1,648	1,660				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,426	1,648	1,660				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12

**Horizontal Change Explanation**

minor decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,426	1,648	1,660					
<b>Subtotal O&amp;S:</b>					<b>1,426</b>	<b>1,648</b>	<b>1,660</b>					
<b>Total Direct Budget:</b>					<b>1,426</b>	<b>1,648</b>	<b>1,660</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	350	604	614					
Application	Internal Labor	Operations	O&S	Base	968	942	940					
Application	Other	Operations	O&S	Base	2	2	2					
Application	Software	Operations	O&S	Base	50	8	10					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,370</b>	<b>1,556</b>	<b>1,566</b>					

**Navy Enlisted Advancement System (007-000001258 - NEAS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Outside Services	Operations	O&S	Base	56	92	94				
<b>Subtotal for TBM Tower: Compute:</b>					<b>56</b>	<b>92</b>	<b>94</b>				
<b>Total Direct Budget:</b>					<b>1,426</b>	<b>1,648</b>	<b>1,660</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

## 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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	466	585	588				
<b>Subtotal Operations Total:</b>						<b>466</b>	<b>585</b>	<b>588</b>				
<b>Total Direct Budget:</b>						<b>466</b>	<b>585</b>	<b>588</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>466</b>	<b>585</b>	<b>588</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

minor decrease

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

Resource Owner Org					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	466	585	588				
<b>Subtotal O&amp;S:</b>					<b>466</b>	<b>585</b>	<b>588</b>				
<b>Total Direct Budget:</b>					<b>466</b>	<b>585</b>	<b>588</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	54	106	108				
Application	Internal Labor	Operations	O&S	Base	392	459	459				
Application	Software	Operations	O&S	Base	2	2	2				
<b>Subtotal for TBM Tower: Application:</b>					<b>448</b>	<b>567</b>	<b>569</b>				
Compute	Outside Services	Operations	O&S	Base	18	18	19				
<b>Subtotal for TBM Tower: Compute:</b>					<b>18</b>	<b>18</b>	<b>19</b>				
<b>Total Direct Budget:</b>					<b>466</b>	<b>585</b>	<b>588</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 Corp 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.

**WEB ENABLED SAFETY SYSTEM (007-000001264 - WESS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	200	0				
1804	O&M, Navy	0901212N	01	1C-1CCY	Base	1,532	2,033	0				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	76	417	432				
<b>Subtotal Operations Total:</b>						<b>1,608</b>	<b>2,650</b>	<b>432</b>				
<b>Total Direct Budget:</b>						<b>1,608</b>	<b>2,650</b>	<b>432</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,608</b>	<b>2,650</b>	<b>432</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,218)

**Horizontal Change Explanation**

Decrease due to reduced software costs

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,608	2,650	432				
<b>Subtotal O&amp;S:</b>					<b>1,608</b>	<b>2,650</b>	<b>432</b>				
<b>Total Direct Budget:</b>					<b>1,608</b>	<b>2,650</b>	<b>432</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Software	Operations	O&S	Base	76	152	157				
<b>Subtotal for TBM Tower: End User:</b>					<b>76</b>	<b>152</b>	<b>157</b>				
IT Management	Other	Operations	O&S	Base	0	465	275				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>465</b>	<b>275</b>				
Security & Complianc	Internal Labor	Operations	O&S	Base	1,532	2,033	0				



**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					1,532	2,033	0					
<b>Total Direct Budget:</b>					1,608	2,650	432					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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

**FREEDOM OF INFORMATION AND PRIVACY ACT MANAGEMENT SYSTEM (007-00001268 - FOI/PA MGMT)**

**Investment Description and Justification**

Information and Privacy Act Offices located at NAVSEA Headquarters, sh

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	231	233	236				
<b>Subtotal DWCF Total:</b>						<b>231</b>	<b>233</b>	<b>236</b>				
<b>Total Direct Budget:</b>						231	233	236				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						231	233	236				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Overall change for UII is an increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	231	233	236				
<b>Subtotal O&amp;S:</b>					<b>231</b>	<b>233</b>	<b>236</b>				
<b>Total Direct Budget:</b>					231	233	236				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	167	169	172				
Application	Hardware	DWCF	O&S	Base	60	60	60				
Application	Software	DWCF	O&S	Base	4	4	4				
<b>Subtotal for TBM Tower: Application:</b>					<b>231</b>	<b>233</b>	<b>236</b>				

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Total Direct Budget:</b>					231	233	236					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**PRISM (007-00001270 - PRISM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601103N	01	0000	Base	0	1,656	471				
1319	RDT&E, Navy	0601153N	01	0000	Base	524	0	0				
1319	RDT&E, Navy	0603680N	03	1050	Base	0	1,534	1,920				
<b>Subtotal RDT&amp;E Total:</b>						<b>524</b>	<b>3,190</b>	<b>2,391</b>				
<b>Total Direct Budget:</b>						<b>524</b>	<b>3,190</b>	<b>2,391</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>524</b>	<b>3,190</b>	<b>2,391</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$799)

**Horizontal Change Explanation**

FY20 amount is lower than FY19 amount due to the completion of non-recurring efforts planned for FY19.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Operation & Sustainment	Base	524	3,190	2,391					
<b>Subtotal O&amp;S:</b>					<b>524</b>	<b>3,190</b>	<b>2,391</b>					
<b>Total Direct Budget:</b>					<b>524</b>	<b>3,190</b>	<b>2,391</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	RDT&E	O&S	Base	524	3,190	2,391					
<b>Subtotal for TBM Tower: Application:</b>					<b>524</b>	<b>3,190</b>	<b>2,391</b>					
<b>Total Direct Budget:</b>					<b>524</b>	<b>3,190</b>	<b>2,391</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**Naval Aviation Logistics Data Analysis IT (NALDA IT) (007-00001274 - NALDA II)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	1,209				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	1,169	1,181	0				
<b>Subtotal Operations Total:</b>						<b>1,169</b>	<b>1,181</b>	<b>1,209</b>				
<b>Total Direct Budget:</b>						<b>1,169</b>	<b>1,181</b>	<b>1,209</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,169</b>	<b>1,181</b>	<b>1,209</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$28

**Horizontal Change Explanation**

Increase adjusts the AFAST contract cost.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,209					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,169	1,181	0					
<b>Subtotal O&amp;S:</b>					<b>1,169</b>	<b>1,181</b>	<b>1,209</b>					
<b>Total Direct Budget:</b>					<b>1,169</b>	<b>1,181</b>	<b>1,209</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,209					
Application	External Labor	Operations	O&S	Base	1,169	1,181	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,169</b>	<b>1,181</b>	<b>1,209</b>					
<b>Total Direct Budget:</b>					<b>1,169</b>	<b>1,181</b>	<b>1,209</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**FUEL ASSET MAINTENANCE MANAGEMENT SYSTEM (007-000001280 - FAMMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	487	498	760				
<b>Subtotal Operations Total:</b>						<b>487</b>	<b>498</b>	<b>760</b>				
<b>Total Direct Budget:</b>						<b>487</b>	<b>498</b>	<b>760</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>487</b>	<b>498</b>	<b>760</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$262

**Horizontal Change Explanation**

Decrease due to changes to planned deployments to air stations and airfields which are not recurring in FY 2020

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	487	498	760				
<b>Subtotal O&amp;S:</b>					<b>487</b>	<b>498</b>	<b>760</b>				
<b>Total Direct Budget:</b>					<b>487</b>	<b>498</b>	<b>760</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	487	498	760				
<b>Subtotal for TBM Tower: Application:</b>					<b>487</b>	<b>498</b>	<b>760</b>				
<b>Total Direct Budget:</b>					<b>487</b>	<b>498</b>	<b>760</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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. It's 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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	542	427	503				
<b>Subtotal Operations Total:</b>						<b>542</b>	<b>427</b>	<b>503</b>				
<b>Total Direct Budget:</b>						542	427	503				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						542	427	503				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$76

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	542	427	503				
<b>Subtotal O&amp;S:</b>					<b>542</b>	<b>427</b>	<b>503</b>				
<b>Total Direct Budget:</b>					542	427	503				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	542	427	503				
<b>Subtotal for TBM Tower: Application:</b>					<b>542</b>	<b>427</b>	<b>503</b>				
<b>Total Direct Budget:</b>					542	427	503				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Automated Recruiting System (ARS) (007-000001287 - ARS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	9,968	10,305	13,960				
<b>Subtotal Operations Total:</b>						<b>9,968</b>	<b>10,305</b>	<b>13,960</b>				
1405	Res Pers, Navy	0901220N	01	000	Base	63	75	91				
1453	Mil Pers, Navy	0801711N	06	000	Base	1,425	1,189	1,238				
<b>Subtotal MILPERS Total:</b>						<b>1,488</b>	<b>1,264</b>	<b>1,329</b>				
<b>Total Direct Budget:</b>						<b>11,456</b>	<b>11,569</b>	<b>15,289</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>11,456</b>	<b>11,569</b>	<b>15,289</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3,720

**Horizontal Change Explanation**

Cost associated with funding Mass Warning and Alert Notification system to enhance off-installation facility force protection from production recruiters. Increase associated with annualized civilian labor costs. VTC Upgrade at HQs. Transformation infrastructure to establish Navy Talent Acquisition Group (NTAG) and Talent Acquisition and Onboarding Centers (TAOC). ; Projections in DON20 we based on updated Military pay rates vis standard 2% inflation.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	9,968	10,305	13,960					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,488	1,264	1,329					
<b>Subtotal O&amp;S:</b>					<b>11,456</b>	<b>11,569</b>	<b>15,289</b>					
<b>Total Direct Budget:</b>					<b>11,456</b>	<b>11,569</b>	<b>15,289</b>					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Outside Services	Operations	O&S	Base	0	360	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>360</b>	<b>0</b>				
End User	Hardware	Operations	O&S	Base	665	264	530				
End User	Telecom	Operations	O&S	Base	4,076	4,490	7,622				
<b>Subtotal for TBM Tower: End User:</b>					<b>4,741</b>	<b>4,754</b>	<b>8,152</b>				
IT Management	External Labor	Operations	O&S	Base	1,395	1,520	1,869				
IT Management	Hardware	Operations	O&S	Base	1,759	1,603	1,258				
IT Management	Internal Labor	MILPERS	O&S	Base	1,488	1,264	1,329				
IT Management	Internal Labor	Operations	O&S	Base	1,239	1,244	1,254				
IT Management	Other	Operations	O&S	Base	429	412	473				
IT Management	Software	Operations	O&S	Base	341	363	896				
IT Management	Telecom	Operations	O&S	Base	64	49	58				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>6,715</b>	<b>6,455</b>	<b>7,137</b>				
<b>Total Direct Budget:</b>					<b>11,456</b>	<b>11,569</b>	<b>15,289</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	72	72	72				
1804	O&M, Navy	0203423N	01	1C-1C6C	Base	10	10	10				
1804	O&M, Navy	0203424N	01	1C-1C6C	Base	25	25	25				
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	194	400	204				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	345	160	0				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	162				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	69	69	46				

**NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

**\$ in Thousands**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	5,296				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	1,422	5,192	0				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	96	93	94				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	42	42	43				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	608	620	0				
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	633				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	1,378	1,406	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	1,434				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	162	165	0				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	169				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	4,683	6,386	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	5,390				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	295				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	284	290	0				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	91	91	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	1,541	1,572	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	1,603				
1804	O&M, Navy	0204411N	01	02-1B4B	Base	950	932	0				
1804	O&M, Navy	0204411N	01	02-1B4B	OCO For Base Requirements	0	0	932				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	84				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	81	83	0				
1804	O&M, Navy	0204413N	01	1C-1C6C	Base	140	143	80				
1804	O&M, Navy	0204414N	01	1C-1C6C	Base	160	178	79				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	126	138	138				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	714	763	763				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	508	611	525				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	710	370	0				
1804	O&M, Navy	0204655N	01	02-1B1B	OCO For Base Requirements	0	0	354				

**NAVSEA LOCAL AREA NETWORKS (007-000001318 - NAV LAN)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204655N	01	1C-1C6C	Base	735	750	57				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	253	257	241				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	50	65	65				
<b>Subtotal Operations Total:</b>						<b>15,449</b>	<b>20,883</b>	<b>18,794</b>				
<b>Total Direct Budget:</b>						<b>15,449</b>	<b>20,883</b>	<b>18,794</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>15,449</b>	<b>20,883</b>	<b>18,794</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,089)

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	16,352					
NAVY	O&S	Operations	Operation & Sustainment	Base	15,449	20,883	2,442					
<b>Subtotal O&amp;S:</b>					<b>15,449</b>	<b>20,883</b>	<b>18,794</b>					
<b>Total Direct Budget:</b>					<b>15,449</b>	<b>20,883</b>	<b>18,794</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	182					
Application	Internal Labor	Operations	O&S	Base	176	179	0					
Application	Software	Operations	O&S	Base	294	420	0					
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	420					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	Operations	O&S	Base	1,071	905	0				
Application	Telecom	Operations	O&S	OCO For Base Requirements	0	0	920				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,541</b>	<b>1,504</b>	<b>1,522</b>				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	10,420				
End User	Hardware	Operations	O&S	Base	9,807	13,660	2,259				
<b>Subtotal for TBM Tower: End User:</b>					<b>9,807</b>	<b>13,660</b>	<b>12,679</b>				
IT Management	Internal Labor	Operations	O&S	Base	96	93	94				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	122				
IT Management	Other	Operations	O&S	Base	436	191	46				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>532</b>	<b>284</b>	<b>262</b>				
Network	Hardware	Operations	O&S	Base	830	1,279	0				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	202				
Network	Internal Labor	Operations	O&S	Base	350	953	0				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	872				
Network	Other	Operations	O&S	Base	42	42	43				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	3,214				
Network	Telecom	Operations	O&S	Base	2,347	3,161	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>3,569</b>	<b>5,435</b>	<b>4,331</b>				
<b>Total Direct Budget:</b>					<b>15,449</b>	<b>20,883</b>	<b>18,794</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Electronic Retrograde Management System (007-00001338 - ERMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	2,782	3,478	2,351				
<b>Subtotal DWCF Total:</b>						<b>2,782</b>	<b>3,478</b>	<b>2,351</b>				
<b>Total Direct Budget:</b>						<b>2,782</b>	<b>3,478</b>	<b>2,351</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,782</b>	<b>3,478</b>	<b>2,351</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,127)

**Horizontal Change Explanation**

Additional contractor support during FY19 to augment existing organic FTE and work on backlogged tasking's. The backlog workload are changes being held, plus some additional changes due to a delay in releasing the eRMS tech refresh. The effort will cover the following backlogged tasks: NALCOMIS interface work, DLMS compliancy, FIAR requirements and the backlogged defects. At this time, the additional contractor support is not expected to extend to FY20.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Tech Refresh	Base	0	655	266					
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,782	2,823	2,085					
<b>Subtotal O&amp;S:</b>					<b>2,782</b>	<b>3,478</b>	<b>2,351</b>					
<b>Total Direct Budget:</b>					<b>2,782</b>	<b>3,478</b>	<b>2,351</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	451	1,230	0					
Application	Internal Labor	DWCF	O&S	Base	2,331	2,161	2,261					
Application	Other	DWCF	O&S	Base	0	87	90					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,782</b>	<b>3,478</b>	<b>2,351</b>					
<b>Total Direct Budget:</b>					<b>2,782</b>	<b>3,478</b>	<b>2,351</b>					

**Electronic Retrograde Management System (007-000001338 - ERMS)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 and Supply Chain Management

**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

**Naval Logistics Library (007-00001341 - NLL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	454	442	194				
<b>Subtotal DWCF Total:</b>						<b>454</b>	<b>442</b>	<b>194</b>				
<b>Total Direct Budget:</b>						<b>454</b>	<b>442</b>	<b>194</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>454</b>	<b>442</b>	<b>194</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$248)

**Horizontal Change Explanation**

Decrease to the NAVSUP Enterprise Web Portal that included the NLL -Navy ERP Integration paper and in another meeting to evaluate progress towards DLMS compliance, NAVSUP CIO expressed a clear preference for incorporating the NLL functionality and DLMS compliance efforts into the NAVSUP Enterprise Web (NEW). This redesign effort is expected to complete in FY19, resulting in reduced contractor support requirements in FY20.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	454	442	194					
<b>Subtotal O&amp;S:</b>					<b>454</b>	<b>442</b>	<b>194</b>					
<b>Total Direct Budget:</b>					<b>454</b>	<b>442</b>	<b>194</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	374	382	194					
Application	Internal Labor	DWCF	O&S	Base	56	57	0					
Application	Software	DWCF	O&S	Base	24	3	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>454</b>	<b>442</b>	<b>194</b>					
<b>Total Direct Budget:</b>					<b>454</b>	<b>442</b>	<b>194</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Readiness Suite (007-00001346 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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".

**Readiness Suite (007-00001346 - READINESS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	20R	N/A	Base	620	630	630				
493002	WCF, Navy	0708202DN	01R	N/A	Base	3,520	4,171	4,866				
<b>Subtotal DWCF Total:</b>						<b>4,140</b>	<b>4,801</b>	<b>5,496</b>				
<b>Total Direct Budget:</b>						<b>4,140</b>	<b>4,801</b>	<b>5,496</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,140</b>	<b>4,801</b>	<b>5,496</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$695

**Horizontal Change Explanation**

Increase due to the procurement of a COTS math model which would replace all or most of the current math models used by the Readiness Suited system, to include those currently deployed and under formulation/integration. In 2015, NAVSUP agreed to support at an unspecified future date a comprehensive model capability evaluation. The result of the evaluation would be a down select of a single solution or suite of models for which the Navy would make an investment. The scoping of this effort has yet to occur; however, it is reasonable to expect that COTS software would be considered. The current COTS software used cost the Navy approximately \$5M back in the 2010 timeframe. This requirement was pushed to the right, as there are currently no plans to initiate a comprehensive model evaluation in 2019. I have been moving this requirement out each year as in anticipation of the need is pushed out.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Tech Refresh	Base	620	630	630				
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,520	4,171	4,866				
<b>Subtotal O&amp;S:</b>					<b>4,140</b>	<b>4,801</b>	<b>5,496</b>				
<b>Total Direct Budget:</b>					<b>4,140</b>	<b>4,801</b>	<b>5,496</b>				

**Readiness Suite (007-000001346 - READINESS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	2,582	2,644	3,044				
Application	Internal Labor	DWCF	O&S	Base	1,022	1,365	1,644				
Application	Software	DWCF	O&S	Base	536	792	808				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,140</b>	<b>4,801</b>	<b>5,496</b>				
<b>Total Direct Budget:</b>					<b>4,140</b>	<b>4,801</b>	<b>5,496</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVY MANPOWER REQUIREMENTS SYSTEM (007-00001353 - 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.

**NAVY MANPOWER REQUIREMENTS SYSTEM (007-00001353 - NMRS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	2,087	2,147	2,190				
<b>Subtotal Operations Total:</b>						<b>2,087</b>	<b>2,147</b>	<b>2,190</b>				
<b>Total Direct Budget:</b>						<b>2,087</b>	<b>2,147</b>	<b>2,190</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,087</b>	<b>2,147</b>	<b>2,190</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$43

**Horizontal Change Explanation**

Reduction due to transition of NMRS will be subsumed into NSIPS under the auspices of Navy Personnel and Pay as part of the N1 MPT&E Transformation and system consolidation

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

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,087	2,147	2,190				
<b>Subtotal O&amp;S:</b>					<b>2,087</b>	<b>2,147</b>	<b>2,190</b>				
<b>Total Direct Budget:</b>					<b>2,087</b>	<b>2,147</b>	<b>2,190</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower by Cost Pool IT Commodity View					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,512	1,572	1,615				
Application	Other	Operations	O&S	Base	2	2	2				
Application	Software	Operations	O&S	Base	573	573	573				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,087</b>	<b>2,147</b>	<b>2,190</b>				
<b>Total Direct Budget:</b>					<b>2,087</b>	<b>2,147</b>	<b>2,190</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**Naval Education and Training Command - Enterprise Services (007-00001367 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	2,639	5,020	3,873				
<b>Subtotal Operations Total:</b>						2,639	5,020	3,873				
<b>Total Direct Budget:</b>						2,639	5,020	3,873				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,639	5,020	3,873				

**Naval Education and Training Command - Enterprise Services (007-00001367 - NETC-ES)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,147)

**Horizontal Change Explanation**

Increase due to new Cyber Security Workforce Certification requirements expect contractor costs to increase significantly on the new contract being competed

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,639	5,020	3,873				
<b>Subtotal O&amp;S:</b>					<b>2,639</b>	<b>5,020</b>	<b>3,873</b>				
<b>Total Direct Budget:</b>					<b>2,639</b>	<b>5,020</b>	<b>3,873</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	1,361	184				
Application	Hardware	Operations	O&S	Base	524	167	172				
Application	Internal Labor	Operations	O&S	Base	1,143	2,164	2,168				
Application	Other	Operations	O&S	Base	16	15	18				
Application	Outside Services	Operations	O&S	Base	385	425	435				
Application	Software	Operations	O&S	Base	282	601	610				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,350</b>	<b>4,733</b>	<b>3,587</b>				
Compute	Outside Services	Operations	O&S	Base	289	287	286				
<b>Subtotal for TBM Tower: Compute:</b>					<b>289</b>	<b>287</b>	<b>286</b>				
<b>Total Direct Budget:</b>					<b>2,639</b>	<b>5,020</b>	<b>3,873</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Electronic Classrooms (007-00001368 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Electronic Classrooms (007-00001368 - E-CLASS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0804731N	07	01-8101	Base	5,488	5,442	2,952				
<b>Subtotal Procurement Total:</b>						<b>5,488</b>	<b>5,442</b>	<b>2,952</b>				
1804	O&M, Navy	0804731N	03	3B-3B1K	OCO for Direct War and Enduring Costs	0	0	768				
1804	O&M, Navy	0804731N	03	3B-3B1K	OCO For Base Requirements	0	0	1,047				
1804	O&M, Navy	0804731N	03	3B-3B1K	OCO	779	1,055	0				
1804	O&M, Navy	0804731N	03	3B-3B1K	Base	2,456	1,089	1,090				
1804	O&M, Navy	0804743N	03	3B-3B1K	Base	0	15	16				
1804	O&M, Navy	0804771N	01	1C-1CCY	Base	2,926	3,971	0				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	17,654	16,684	20,657				
1804	O&M, Navy	0804799N	03	3B-3B1K	Base	0	1,700	0				
1804	O&M, Navy	0804799N	03	3B-3B4K	Base	5,870	2,000	1,600				
1804	O&M, Navy	0805798N	03	3B-3B4K	Base	215	215	217				
<b>Subtotal Operations Total:</b>						<b>29,900</b>	<b>26,729</b>	<b>25,395</b>				
1453	Mil Pers, Navy	0804731N	06	000	Base	2,034	2,098	2,100				
<b>Subtotal MILPERS Total:</b>						<b>2,034</b>	<b>2,098</b>	<b>2,100</b>				
<b>Total Direct Budget:</b>						<b>37,422</b>	<b>34,269</b>	<b>30,447</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>37,422</b>	<b>34,269</b>	<b>30,447</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,822)

**Horizontal Change Explanation**

Decrease due to schedule delays and reductions to Navy e-learning and Original Ready Relevant Learning (RRL) work which was planned to be completed FY20, but MPTE Transformation plans have adjusted the scope.

**Electronic Classrooms (007-00001368 - E-CLASS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	5,488	5,442	2,952				
NAVY	O&S	Operations	Operation & Sustainment	OCO for Direct War and Enduring Costs	0	0	768				
NAVY	O&S	Operations	Tech Refresh	OCO For Base Requirements	0	0	240				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	807				
NAVY	O&S	Operations	Tech Refresh	OCO	0	230	0				
NAVY	O&S	Operations	Operation & Sustainment	OCO	779	825	0				
NAVY	O&S	Operations	WCF Operations	Base	22	21	21				
NAVY	O&S	Operations	Tech Refresh	Base	5,678	2,001	1,601				
NAVY	O&S	Operations	Operation & Sustainment	Base	23,421	23,652	21,958				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	2,034	2,098	2,100				
<b>Subtotal O&amp;S:</b>					<b>37,422</b>	<b>34,269</b>	<b>30,447</b>				
<b>Total Direct Budget:</b>					<b>37,422</b>	<b>34,269</b>	<b>30,447</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO	146	460	0				
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	470				
Application	External Labor	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	470				
Application	External Labor	Operations	O&S	Base	9,558	10,458	11,892				
Application	Hardware	Procurement	O&S	Base	3,847	3,891	1,731				
Application	Hardware	Operations	O&S	Base	8,492	1,737	389				
Application	Internal Labor	Operations	O&S	Base	2,017	2,650	3,128				
Application	Internal Labor	MILPERS	O&S	Base	134	98	100				
Application	Other	Operations	O&S	Base	329	302	3				
Application	Other	Operations	O&S	OCO	4	0	0				
Application	Outside Services	Operations	O&S	Base	947	632	2,125				
Application	Software	Procurement	O&S	Base	1,641	1,551	1,221				
Application	Software	Operations	O&S	Base	4,328	5,230	5,252				
Application	Telecom	Operations	O&S	Base	0	20	21				
<b>Subtotal for TBM Tower: Application:</b>					<b>31,443</b>	<b>27,029</b>	<b>26,802</b>				
End User	Hardware	Operations	O&S	Base	107	77	77				

**Electronic Classrooms (007-00001368 - E-CLASS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Operations	O&S	OCO	220	230	0				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	240				
End User	Internal Labor	Operations	O&S	Base	58	192	193				
End User	Other	Operations	O&S	Base	16	15	16				
End User	Software	Operations	O&S	OCO	106	110	0				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	77				
End User	Software	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	38				
End User	Software	Operations	O&S	Base	53	18	18				
End User	Telecom	Operations	O&S	Base	11	11	15				
<b>Subtotal for TBM Tower: End User:</b>					<b>571</b>	<b>653</b>	<b>674</b>				
IT Management	Hardware	Operations	O&S	Base	0	4	5				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	260				
IT Management	Other	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	260				
IT Management	Other	Operations	O&S	OCO	303	255	0				
IT Management	Other	Operations	O&S	Base	217	261	349				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>520</b>	<b>520</b>	<b>874</b>				
Network	External Labor	Operations	O&S	Base	0	0	0				
Network	Hardware	Operations	O&S	Base	0	0	0				
Network	Internal Labor	Operations	O&S	Base	4	3	3				
Network	Internal Labor	MILPERS	O&S	Base	1,900	2,000	2,000				
Network	Other	Operations	O&S	Base	54	89	90				
Network	Telecom	Operations	O&S	Base	4	4	4				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,962</b>	<b>2,096</b>	<b>2,097</b>				
Security & Complianc	External Labor	Operations	O&S	Base	2,528	3,172	0				
Security & Complianc	Hardware	Operations	O&S	Base	0	311	0				
Security & Complianc	Internal Labor	Operations	O&S	Base	398	488	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>2,926</b>	<b>3,971</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>37,422</b>	<b>34,269</b>	<b>30,447</b>				

**Electronic Classrooms (007-000001368 - E-CLASS)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
In-House	IaaS/PaaS		0	0	0				
<b>Contract Number: Clin:</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Service Type Investment



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Navy Standard Integrated Personnel System (007-00001371 - NSIPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
<b>Treasury Code</b>	<b>Appropriation</b>	<b>Program Element</b>	<b>Budget Activity</b>	<b>Budget Line Item</b>	<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
1319	RDT&E, Navy	0604703N	05	1822	Base	15,002	0	0				
1319	RDT&E, Navy	0605013N	05	2905	Base	9,237	60,092	111,237				
<b>Subtotal RDT&amp;E Total:</b>						<b>24,239</b>	<b>60,092</b>	<b>111,237</b>				
1810	Other Proc, Navy	0901220N	07	02-8106	Base	2,755	5,883	1,908				
<b>Subtotal Procurement Total:</b>						<b>2,755</b>	<b>5,883</b>	<b>1,908</b>				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	160	162	980				
1804	O&M, Navy	0804800N	01	1C-1C1C	Base	0	0	1,962				
1804	O&M, Navy	0804800N	04	4A-4A4M	Base	0	6,951	1,510				
1804	O&M, Navy	0808713N	04	4A-4A4M	Base	31,106	28,560	29,308				
1804	O&M, Navy	0808716N	04	4A-4A4M	Base	433	441	450				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	2	2	2				
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	1,824	2,045	2,073				
<b>Subtotal Operations Total:</b>						<b>33,525</b>	<b>38,161</b>	<b>36,285</b>				
<b>Direct Funding entered by Participating Org: DHA</b>						<b>\$ in Thousands</b>						
<b>Treasury Code</b>	<b>Appropriation</b>	<b>Program Element</b>	<b>Budget Activity</b>	<b>Budget Line Item</b>	<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
0130	Defense Health Pgm	0806722DHA	01	14-6	Base	388	399	411				
<b>Subtotal Operations Total:</b>						<b>388</b>	<b>399</b>	<b>411</b>				
<b>Total Direct Budget:</b>						<b>60,907</b>	<b>104,535</b>	<b>149,841</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>60,907</b>	<b>104,535</b>	<b>149,841</b>				

**Navy Standard Integrated Personnel System (007-00001371 - 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 FY19 VS FY20
NAVY	RDT&E	\$51,145

**Horizontal Change Explanation**

Increase is aligned with the Navy's MPT&E IT Transformation initiative to develop a technology component that forms an MPT&E Navy Personnel and Pay (NP2) system. Transformation activities that were started in FY18 & FY19 will continue, and include conducting prototypes, testing, and integration. FY20 efforts will complete work on the NP2 Rapid Prototype Pilot (NP2 RPP) and start the NP2 Rapid Fielding Pilot (RFP).

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Procurement	(\$3,975)

**Horizontal Change Explanation**

Decrease growth resulting from completion of cloud infrastructure and migration efforts being completed in FY19.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Operations	(\$1,876)

**Horizontal Change Explanation**

Decrease is due to the reduction in Cloud Support Costs

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	FTE	\$15

**Horizontal Change Explanation**

Increase in Authorized End Strength in accordance with manpower analysis conducted to support N1 MPT&E Transformation Strategy.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
DHA	Operations	\$12

**Horizontal Change Explanation**

Inflation and funding as requested.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	11,402	0	0				
NAVY	DME	RDT&E	Acquisition	Base	3,647	60,092	111,237				
<b>Subtotal DME:</b>					<b>15,049</b>	<b>60,092</b>	<b>111,237</b>				
DHA	O&S	Operations	Operation & Sustainment	Base	388	399	411				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	9,190	0	0				
NAVY	O&S	Procurement	Tech Refresh	Base	2,755	5,883	1,908				
NAVY	O&S	Operations	Operation & Sustainment	Base	33,525	38,161	36,285				

**Navy Standard Integrated Personnel System (007-00001371 - NSIPS)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal O&amp;S:</b>					45,858	44,443	38,604					
<b>Total Direct Budget:</b>					60,907	104,535	149,841					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	18,160	24,868	23,126					
Application	External Labor	RDT&E	O&S	Base	5,590	0	0					
Application	External Labor	RDT&E	DME	Base	3,647	47,092	111,237					
Application	Hardware	Procurement	O&S	Base	294	4,193	265					
Application	Internal Labor	Operations	O&S	Base	160	162	0					
Application	Other	Operations	O&S	Base	3,093	2,677	2,677					
Application	Outside Services	Operations	O&S	Base	7,982	6,366	3,421					
Application	Outside Services	RDT&E	O&S	Base	3,600	0	0					
Application	Outside Services	RDT&E	DME	Base	11,402	0	0					
Application	Software	Operations	O&S	Base	4,128	4,086	4,117					
Application	Software	Procurement	O&S	Base	2,461	1,690	1,643					
Application	Software	RDT&E	DME	Base	0	13,000	0					
<b>Subtotal for TBM Tower: Application:</b>					60,517	104,134	146,486					
IT Management	External Labor	Operations	O&S	Base	388	399	411					
IT Management	Hardware	Operations	O&S	Base	2	2	2					
IT Management	Internal Labor	Operations	O&S	Base	0	0	2,942					
<b>Subtotal for TBM Tower: IT Management:</b>					390	401	3,355					
<b>Total Direct Budget:</b>					60,907	104,535	149,841					

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	IaaS/PaaS	AWS: East/West Region - IL2	7,725	5,846	2,904					
<b>Contract Number: N0003916F0024 Clin: 0002/1200/2200/1001</b>										
<b>Total Direct Budget:</b>			7,725	5,846	2,904					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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.

**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

## Navy Standard Integrated Personnel System (007-000001371 - NSIPS)

### Return on Investment

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.

### Investment Required By

The Under Secretary of the Navy and OPNAV N1, Manpower, Personnel, Training and Education (MPT&E), approved the strategy for the Navy Future Personnel and Pay Solution, which was to update the personnel system by leveraging the NP2. The OSD DCMO signed off on the strategy to leverage its investment in NSIPS in the 22 October 2013 ADM. This fully complies with OPNAV N1's strategic plans.

### FYDP Justification

- FY21-24 OMN - Provides support for a field level, web-based, single point of entry system 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

### FY2019 Accomplishments

CY (FY 2019) Accomplishments are:

- Complete Inactive Manpower and Personnel Management Information System (IMAPMIS) integration into NSIPS with the deployment of Interfaces in NSIPS release 1.4.14.1.

- Perform data transfer & load, verification, and cutover of IMAPMIS functionality into NSIPS in Q1 FY19.

- Complete planning for NES/OPINS Consolidation in Q1 FY19.

- Automate the Meritorious advancement of an enlisted member in certain pay grades for superior performance while working in a shore, sea, or overseas duty command.

- Automate the Create Enlisted Advancement Worksheet process for Enlisted Service Members serving in the Active and Reserve Components. This automation enables users to verify advancement eligibility and Final Multiple Score factors, as well as communicate and resolve advancement candidate record discrepancies.

- Migrate to the Amazon Government Cloud which is a direct result of the NSIPS Hosting Material Solution Analysis performed in 2016 to address future end of life issues within the on premise NSIPS hosting environment.

- Implement NSIPS eLeave API service requirements and integration efforts of sailor-facing functionality with My Navy Portal (MNP).

**Navy Standard Integrated Personnel System (007-000001371 - NSIPS)**

**FY2019 Accomplishments**

- Deploy NP2/NSIPS Quarterly Functionality Releases.
- Support Navy Audit requirements and support the FY19 Full Financial Statement Audit (FFSA).
- Complete transition to Risk Management Framework (RMF).

**Reduced or Eliminated Investments**

**To be Eliminated**

Investment	Investment Current Status
Investment: 007-00000954 - INACTIVE MANPOWER AND PERSONNEL MANAGEMENT INFORMATION SYSTEM.	Currently Active
Investment: 007-000003898 - Navy Enlisted System.	Currently Active
Investment: 007-000003901 - Officer Personnel Information System.	Currently Active

**Operational Assessment Data**

Document Name	Version	Date of Document
NSIPS Spruill Chart	Spruill Chart	2018-12-20
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>	FY18: \$45,858    FY19 : \$44,443	<b>Date of Analysis</b> 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.

**Navy Standard Integrated Personnel System (007-000001371 - NSIPS)**

**Awarded Active Contracts Supporting the Investment**

Contract Number	PIID	IDV	Contractor Name		City
Not Provided	N0003914D0001		SRA International, Inc.		Fairfax
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2014-06-11	2019-06-11	\$96,000.000	Cost Plus Fixed Fee		

**Description**  
 IDIQ contract awarded to support Personnel modernization and sustainment based on the approved strategy of modernizing functions and applications around the NSIPS legacy personnel system.

**Project and Activity Breakdown (\$ in Thousands)**

**Project: P1371-103 - Rapid Fielding Pilot**

**Federal IT Dashboard Current Status based on correct submitted Data**

Schedule Rating	Green	Cost Color	Red	OMB Project Status	Future	Updated Date	1/3/2019
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**DoD Core Project Data This is a \*Software Type Project\***

**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.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
10/30/19	10/31/20	\$49	Agile	Less than or equal to 6 months	n/a	01/01/2021

**Increment Comment**

**Activity: PA1371-107-Design / Build / Test Spring cycles**

**Description**

Prototype, Development, and Iterative Testing

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Sep 24 2018 5:48PM		jkim	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/30/2019	10/30/2019		10/31/2020	10/31/2020		\$48.800	\$0.000	\$0.000



Project and Activity Breakdown (\$ in Thousands)

Project: P1371-104 - Rapid Prototype Pilot

Federal IT Dashboard Current Status based on current submitted Data

Schedule Rating	Green	Cost Color	Red	OMB Project Status	In-progress	Updated Date	2/6/2019
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DoD Core Project Data This is a \*Software Type Project\*

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 Management (HCM) out of the box and leverage Field Test 1 build

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
04/12/18	12/31/19	\$46	Agile	Less than or equal to 6 months	n/a	01/01/2020

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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Dec 20 2018 2:20PM		jkim	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
07/11/2018	07/11/2018	07/11/2018	12/25/2018	12/25/2018		\$13.500	\$13.500	\$0.000

✓ Activity: PA1371-110-Pay Design / Build Activities; Conference Room Pilots; Unit Testing for Minimal Viable Product (MVP) Package 2

Description

Conduct Prototype, Development, and Iterative Testing for Pay Accounting, Initial Gain, Orders Integration and Personal Events MVPs

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Dec 20 2018 2:22PM		jkim	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
12/26/2018	12/26/2018		06/25/2019	06/25/2019		\$18.850	\$0.000	\$0.000

**Navy Standard Integrated Personnel System (007-00001371 - NSIPS)**

**Project and Activity Breakdown (\$ in Thousands)**

✓ **Activity: PA1371-111-Pay Design / Build Activities; Conference Room Pilots; Unit Testing for Minimal Viable Products (MVP) Package 3**

**Description**

Conduct Prototype, Development, and Iterative Testing for Post Payroll, User Access Pilot, PCS Transfer and Member Conversion MVPs

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Dec 20 2018 2:24PM		jkim	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
07/01/2019	07/01/2019		12/31/2019	12/31/2019		\$11.310	\$0.000	\$0.000

**Performance Metric Plan and Results**

Metric Category Title **Customer Satisfaction (Results)**

**Performance Metric OP1371-6006 Description and Data**

Concurrent users of the systems

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Number of concurrent users	<b>Annual</b>	Over target	0	12000	12000	12000

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
01/16/2018	12000	Met	01/16/2018	Average 9000 per month with spikes to 12000 during the holidays

Metric Category Title **Financial Performance**

**Performance Metric OP1371-6010 Description and Data**

Measures Cost Performance Index (CPI) and Schedule Performance Index (SPI)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Numeric	<b>Annual</b>	Over target	0	1	1	1

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
09/06/2017	1	Met	09/06/2017	

Metric Category Title **Innovation**

**Navy Standard Integrated Personnel System (007-000001371 - NSIPS)**

**Performance Metric Plan and Results**

Metric Category Title		<b>Innovation</b>					
<b>Performance Metric OP1371-6011 Description and Data</b>							
Measure number of business improvements within NSIPS per year.							
Unit of Measure		Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Number of initiatives/enhancements		<b>Annual</b>	Over target	0	4	4	4
<b>Most Recent Performance Result Details</b>							
Result Date	Result	Met?	Update Date	Comments			
09/06/2017	4	Met	09/06/2017				

Metric Category Title		<b>Strategic and Business Results</b>					
<b>Performance Metric OP1371-6007 Description and Data</b>							
System Reliability							
Unit of Measure		Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percent error free		<b>Monthly</b>	Over target	0	97	99	99
<b>Most Recent Performance Result Details</b>							
Result Date	Result	Met?	Update Date	Comments			
05/01/2018	99	Met	09/06/2018				

<b>Performance Metric OP1371-6008 Description and Data</b>							
Screen refresh rate							
Unit of Measure		Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Seconds		<b>Annual</b>	Over target	0	4	4	4
<b>Most Recent Performance Result Details</b>							
Result Date	Result	Met?	Update Date	Comments			
01/17/2018	4	Met	01/17/2018				

**Navy Standard Integrated Personnel System (007-000001371 - NSIPS)**

**Performance Metric Plan and Results**

Metric Category Title **Strategic and Business Results**

**Performance Metric OP1371-6009 Description and Data**

Time to retrieve a panel

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Seconds	<b>Annual</b>	Over target	0	10	4	4

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
09/06/2017	10	Met	09/06/2017	

**Risk Registry - IT Budget**

**Risk: OR1371-111**

ATO FOR NSIPS IN AWS GOV CLOUD

<b>Risk Category:</b> security	<b>Probability:</b> Medium - 41-60%	<b>Impact:</b> Medium
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**Risk: OR1371-110**

Mandatory Transition to Risk Management Framework (RMF) by 15 February 2019

<b>Risk Category:</b> security	<b>Probability:</b> Low - 21-40%	<b>Impact:</b> High
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**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604231N	05	3032	Base	4,455	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>4,455</b>	<b>0</b>	<b>0</b>				
1810	Other Proc, Navy	0708012N	08	01-9020	Base	145	128	103				
1810	Other Proc, Navy	0708012N	02	07-2611	Base	10,570	10,991	12,138				
<b>Subtotal Procurement Total:</b>						<b>10,715</b>	<b>11,119</b>	<b>12,241</b>				
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	930				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	875	999	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	448				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	443	443	0				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	132	134	186				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	18,512	18,272	16,155				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	13,386	13,409	20,714				
1806	O&M, Navy Res	0502385N	01	02-1B2B	Base	571	574	583				
<b>Subtotal Operations Total:</b>						<b>33,919</b>	<b>33,831</b>	<b>39,016</b>				
1453	Mil Pers, Navy	0701113N	06	000	Base	2,442	2,435	2,460				
<b>Subtotal MILPERS Total:</b>						<b>2,442</b>	<b>2,435</b>	<b>2,460</b>				
<b>Total Direct Budget:</b>						<b>51,531</b>	<b>47,385</b>	<b>53,717</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>51,531</b>	<b>47,385</b>	<b>53,717</b>				

**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 FY19 VS FY20
NAVY	Procurement	\$1,122

**Horizontal Change Explanation**

The increase to the NTCSS program is due to increased hardware and installation requirements in support of the fielding of OOMA and BCS LMAIS.

**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 FY19 VS FY20
NAVY	Operations	\$5,185

**Horizontal Change Explanation**

The increase to the NTCSS program is due to increased cyber security costs.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	MILPERS	\$25

**Horizontal Change Explanation**

Increase is due to pricing adjustment

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	FTE	(\$17)

**Horizontal Change Explanation**

The decrease to the NTCSS program is due to the reduction in mission funded personnel.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	4,455	0	0				
<b>Subtotal DME:</b>					<b>4,455</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	Procurement	Operation & Sustainment	Base	10,715	11,119	12,241				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,378				
NAVY	O&S	Operations	Operation & Sustainment	Base	33,919	33,831	37,638				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	2,442	2,435	2,460				
<b>Subtotal O&amp;S:</b>					<b>47,076</b>	<b>47,385</b>	<b>53,717</b>				
<b>Total Direct Budget:</b>					<b>51,531</b>	<b>47,385</b>	<b>53,717</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	6,333	6,313	8,363				
Application	External Labor	Procurement	O&S	Base	3,408	3,487	3,832				
Application	External Labor	RDT&E	DME	Base	1,612	0	0				
Application	Hardware	Procurement	O&S	Base	2,647	1,601	1,756				
Application	Internal Labor	MILPERS	O&S	Base	2,442	2,435	2,460				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	16,100	15,891	13,767				
Application	Software	Operations	O&S	Base	10,168	10,185	15,508				
Application	Software	Procurement	O&S	Base	4,660	6,031	6,653				
Application	Software	RDT&E	DME	Base	2,843	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>50,213</b>	<b>45,943</b>	<b>52,339</b>				
End User	Hardware	Operations	O&S	Base	0	0	0				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	930				
End User	Other	Operations	O&S	Base	875	999	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>875</b>	<b>999</b>	<b>930</b>				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	448				
IT Management	External Labor	Operations	O&S	Base	443	443	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>443</b>	<b>443</b>	<b>448</b>				
<b>Total Direct Budget:</b>					<b>51,531</b>	<b>47,385</b>	<b>53,717</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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.



**Purpose Goals and Benefits**

**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.

**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.

**Investment Required By**

The follow-on to Naval Tactical Command Support System (NTCSS) will satisfy processes specified by the Navy Logistics Information Technology Executive Committee and support reduced manning by moving workload to Navy Data Centers for processing. The impetus for combined aviation maintenance ashore was the Base Closure and Realignment Act (BRAC) of 1997 that directed consolidation of aviation organizational and intermediate maintenance activities ashore. NTCSS Open Architecture Interim Solutions supports Commander Fleet Readiness Center and Naval Aviation Systems Command developed Integrated Concept of

**NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)**

**Investment Required By**

Operations and Requirements Specification (ICRS). NTCSS Requirements Document approved 4 April 1997 remains in force for NTCSS and is supplemented by an updated Requirements Document approved 22 March 2013.

**FYDP Justification**

FY20-24 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 squ

**FY2019 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.

**Reduced or Eliminated Investments**

**No Investments were identified to be reduced or eliminarted**

<b>Investment</b>	<b>Investment Current Status</b>
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**Operational Assesment Data**

<b>Document Name</b>	CCA Confirmation	<b>Version</b>	Signed	<b>Date of Document</b>	2004-03-03	
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>	FY18:	\$47,076	FY19 :	\$47,385	<b>Date of Analysis</b>	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.

**NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)**

**Awarded Active Contracts Supporting the Investment**

Contract Number	PIID	IDV	Contractor Name		City
<b>N00104-08-A-ZF43</b>	N0003919F0045	n/a	Sybase (SAP National Security Services)		Newtown Square
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2018-12-29	2023-02-28	\$21,612.910	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.

**Project and Activity Breakdown (\$ in Thousands)**

**Project: P1372-105 - Naval Tactical Command Support System (NTCSS)**

**Federal IT Dashboard Current Status based on current submitted Data**

Schedule Rating	Yellow	Cost Color	Yellow	OMB Project Status	In-progress	Updated Date	1/24/2019
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**DoD Core Project Data This is Not a \*Software Type Project\***

**Objectives and Expected Outcomes**

The Naval Tactical Command Support System (NTCSS) is an information system for management of ships, submarines, aviation squadrons, and intermediate maintenance activities (afloat and ashore). NTCSS provides the unit commanding officer and crew with the ability to manage maintenance of the ship/aircraft, parts inventory, finances, automated technical manuals and drawings, personnel information, and unit administrative information. NTCSS also provides the intermediate level maintenance activities with the ability to manage workload and resources involved in repair actions for aviation repairables and ships repair work packages. NTCSS is required for operations during peace, crisis, and war time.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
12/21/92	12/31/21	\$194	No significant S/W Development in this project	7 months to 18 months	yes	01/01/1900

**Increment Comment**

**NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)**

**Project and Activity Breakdown (\$ in Thousands)**

✓ **Activity: PA1372-119-FY18 NTCSS OA SW Development**

**Description**

"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. An additional benefit of NTCSS OA is the utilization of existing ashore data centers in lieu of installed servers (except Marine Logistics Aviation Squadrons [MALS]). NTCSS OA will transition NTCSS from its legacy client-server to web-based open architecture that fully leverages services provided by Consolidated Afloat Network Enterprise Services (CANES), exposes data to multiple users, and is fully compliant with Department of the Navy Enterprise Architecture (DON EA). 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."

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit		
No			2019-03-14		Dec 18 2018 11:53AM		jsmith		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
10/01/2017	10/01/2017		09/30/2019	03/31/2019		\$4.044	\$4.455	\$4.318	

**Performance Metric Plan and Results**

Metric Category Title **Customer Satisfaction (Results)**

**Performance Metric OP1372-5009 Description and Data**

NTCSS Fleet Customer Support Survey Averages

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Average based on scale of 1-5 (5=highest)	<b>Monthly</b>	Over target	0	4.5	4.5	4.5

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
12/27/2018	0	Met	12/27/2018	The NTCSS User trouble call reporting system was replaced in 2018. The new system calculates values differently. Existing target values and averages are no longer applicable. New target values will need to be identified and updated in 2019.

Metric Category Title **Financial Performance**

**NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)**

**Performance Metric Plan and Results**

Metric Category Title		<b>Financial Performance</b>					
<b>Performance Metric OP1372-5007 Description and Data</b>							
NTCSS Operational Availability (Ao) KPP: >.90							
<b>Unit of Measure</b>		<b>Reporting Frequency</b>	<b>Measurement Condition</b>	<b>Baseline Capability</b>	<b>Target 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
Percentage (Time Available/Total Time)		<b>Quarterly</b>	Over target	0	0.9	0.9	0.9
<b>Most Recent Performance Result Details</b>							
<b>Result Date</b>	<b>Result</b>	<b>Met?</b>	<b>Update Date</b>	<b>Comments</b>			
12/27/2018	0.98	Met	12/27/2018	.98 Ao is well above the threshold.			

Metric Category Title		<b>Strategic and Business Results</b>					
<b>Performance Metric OP1372-5006 Description and Data</b>							
NTCSS Average Time to Resolve Trouble Calls							
<b>Unit of Measure</b>		<b>Reporting Frequency</b>	<b>Measurement Condition</b>	<b>Baseline Capability</b>	<b>Target 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
Days		<b>Monthly</b>	Under target	0	5	5	5
<b>Most Recent Performance Result Details</b>							
<b>Result Date</b>	<b>Result</b>	<b>Met?</b>	<b>Update Date</b>	<b>Comments</b>			
12/27/2018	0	Met	12/27/2018	The NTCSS User trouble call reporting system was replaced in 2018. The new system calculates values differently. Existing target values and averages are no longer applicable. New target values will need to be identified and updated in 2019.			

<b>Performance Metric OP1372-5008 Description and Data</b>							
OOMA Average Time to Resolve Trouble Calls							
<b>Unit of Measure</b>		<b>Reporting Frequency</b>	<b>Measurement Condition</b>	<b>Baseline Capability</b>	<b>Target 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
days		<b>Monthly</b>	Under target	0	3	3	3
<b>Most Recent Performance Result Details</b>							
<b>Result Date</b>	<b>Result</b>	<b>Met?</b>	<b>Update Date</b>	<b>Comments</b>			
12/27/2018	0	Met	12/27/2018	The NTCSS User trouble call reporting system was replaced in 2018. The new system calculates values differently. Existing target values and averages are no longer applicable. New target values will need to be identified and updated in 2019.			

**NAVAL TACTICAL COMMAND SUPPORT SYSTEM (007-000001372 - NTCSS)**

**Performance Metric Plan and Results**

Metric Category Title **Strategic and Business Results**

**Performance Metric OP1372-5010 Description and Data**

OOMA Fleet Customer Support Survey Average

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Average based on scale of 1-5 (5=highest)	<b>Monthly</b>	Under target	0	4.5	4.5	4.5

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
12/27/2018	0	Met	12/27/2018	The NTCSS User trouble call reporting system was replaced in 2018. The new system calculates values differently. Existing target values and averages are no longer applicable. New target values will need to be identified and updated in 2019.

**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.

<b>Risk Category:</b> schedule	<b>Probability:</b> High - 61-80%	<b>Impact:</b> Very Low
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**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Provides an integrated database of recurring engineered standard maintenance tasks to be performed off-ship by industrial and technical assist organizations. Enables tech agents to develop maintenance plans and validate maintenance requirements.

**Full Description**

The Integrated Class Maintenance Plan (ICMP) is a web-enabled enterprise application developed by Naval Sea Logistics Center (UIC N65538) and sponsored by NAVSEA 04R. It provides an integrated database of recurring engineered standardized maintenance tasks to be performed off-ship by industrial and technical assistance organizations. The software enables cognizant technical agents to develop maintenance plans and validate maintenance requirements with the execution activities (including the TYCOMs). In addition, the ICMP allows the end-user maintenance planning community (currently 663 registered users) to utilize this centralized database for the establishment of work requirements within work brokering applications. The ICMP has been developed in accordance with the mandates of "MAINTENANCE POLICY FOR NAVAL SHIPS" (OPNAVINST 4700.7J). The higher-level objective of the ICMP is to provide the guidelines to enhance ship readiness and to assist in the planning, budgeting and acquisition of resources to maintain these ships in ways that will reduce maintenance costs and enhance the ships operational readiness and availability throughout their life cycle. Loss of access to the ICMP would reduce readiness and availability and raise maintenance costs due to lack of centralize planning and historical data.

**INTEGRATED CLASS MAINTENANCE PLAN/SURFACE SHIP LOGISTICS MAINTENANCE MANAGEMENT SYSTEM (007-000001404 - ICMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B5B	Base	366	0	0				
<b>Subtotal Operations Total:</b>						<b>366</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>366</b>	<b>0</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>366</b>	<b>0</b>	<b>0</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	366	0	0				
<b>Subtotal O&amp;S:</b>					<b>366</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>366</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	140	0	0				
Application	Other	Operations	O&S	Base	202	0	0				
Application	Software	Operations	O&S	Base	13	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>355</b>	<b>0</b>	<b>0</b>				
IT Management	External Labor	Operations	O&S	Base	1	0	0				
IT Management	Other	Operations	O&S	Base	10	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>11</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>366</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**SHIPS MAINTENANCE & MATERIAL MANAGEMENT (007-00001407 - SHIPS 3-M)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2904	Base	0	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>0</b>	<b>0</b>				
1804	O&M, Navy	0204228N	01	02-1B5B	OCO For Base Requirements	0	0	360				
1804	O&M, Navy	0204228N	01	02-1B5B	Base	0	355	0				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	1,097	1,325	1,350				
<b>Subtotal Operations Total:</b>						<b>1,097</b>	<b>1,680</b>	<b>1,710</b>				
<b>Total Direct Budget:</b>						<b>1,097</b>	<b>1,680</b>	<b>1,710</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,097</b>	<b>1,680</b>	<b>1,710</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$30

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	0	0	0				
NAVY	DME	RDT&E	Acquisition	Base	0	0	0				
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	360				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,097	1,680	1,350				
<b>Subtotal O&amp;S:</b>					<b>1,097</b>	<b>1,680</b>	<b>1,710</b>				
<b>Total Direct Budget:</b>					<b>1,097</b>	<b>1,680</b>	<b>1,710</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	129				
Application	External Labor	Operations	O&S	Base	30	274	150				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	Hardware	Operations	O&S	Base	0	4	2				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	183				
Application	Internal Labor	Operations	O&S	Base	852	1,068	907				
Application	Internal Labor	RDT&E	DME	Base	0	0	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	5				
Application	Other	Operations	O&S	Base	6	11	6				
Application	Outside Services	Operations	O&S	Base	83	204	207				
Application	Software	Operations	O&S	Base	19	12	12				
<b>Subtotal for TBM Tower: Application:</b>					<b>990</b>	<b>1,573</b>	<b>1,603</b>				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	5				
IT Management	External Labor	Operations	O&S	Base	24	16	11				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	36				
IT Management	Other	Operations	O&S	Base	83	91	55				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>107</b>	<b>107</b>	<b>107</b>				
<b>Total Direct Budget:</b>					<b>1,097</b>	<b>1,680</b>	<b>1,710</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**PLANNED MAINTENANCE SYSTEM SCHEDULER (007-000001412 - SKED)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2904	Base	676	676	676				
<b>Subtotal RDT&amp;E Total:</b>						<b>676</b>	<b>676</b>	<b>676</b>				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	498	530	538				
<b>Subtotal Operations Total:</b>						<b>498</b>	<b>530</b>	<b>538</b>				
<b>Total Direct Budget:</b>						<b>1,174</b>	<b>1,206</b>	<b>1,214</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,174</b>	<b>1,206</b>	<b>1,214</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$8

**Horizontal Change Explanation**

Overall change for UII is a decrease of 1.4% which is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	676	150	0					
NAVY	DME	RDT&E	Acquisition	Base	0	526	676					
<b>Subtotal DME:</b>					<b>676</b>	<b>676</b>	<b>676</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	498	530	538					
<b>Subtotal O&amp;S:</b>					<b>498</b>	<b>530</b>	<b>538</b>					
<b>Total Direct Budget:</b>					<b>1,174</b>	<b>1,206</b>	<b>1,214</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	462	470	478				
Application	External Labor	RDT&E	DME	Base	676	676	676				
Application	Other	Operations	O&S	Base	10	10	10				
Application	Software	Operations	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,149</b>	<b>1,157</b>	<b>1,165</b>				
IT Management	External Labor	Operations	O&S	Base	8	16	16				
IT Management	Other	Operations	O&S	Base	17	33	33				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>25</b>	<b>49</b>	<b>49</b>				
<b>Total Direct Budget:</b>					<b>1,174</b>	<b>1,206</b>	<b>1,214</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	8,813	7,229	7,242				
<b>Subtotal Operations Total:</b>						8,813	7,229	7,242				
<b>Total Direct Budget:</b>						8,813	7,229	7,242				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						8,813	7,229	7,242				

**BUREAU OF NAVAL PERSONNEL (BUPERS) INFORMATION TECHNOLOGY SUPPORT (007-000001415 - BUPERS ITS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Increase in requirements to sustain Navy Legacy Manpower Systems associated with Navy's ongoing MPT&E Transformation initiatives.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	8,813	7,229	7,242					
<b>Subtotal O&amp;S:</b>					<b>8,813</b>	<b>7,229</b>	<b>7,242</b>					
<b>Total Direct Budget:</b>					<b>8,813</b>	<b>7,229</b>	<b>7,242</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	4,383	2,158	2,171					
Application	Other	Operations	O&S	Base	4,406	5,047	5,047					
Application	Software	Operations	O&S	Base	24	24	24					
<b>Subtotal for TBM Tower: Application:</b>					<b>8,813</b>	<b>7,229</b>	<b>7,242</b>					
<b>Total Direct Budget:</b>					<b>8,813</b>	<b>7,229</b>	<b>7,242</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Organization Type Investment



**Naval Discharge Review Board System (007-00001430 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						15	15	15				
<b>Total Direct Budget:</b>						15	15	15				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						15	15	15				

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	15	15	15					
<b>Subtotal O&amp;S:</b>					<b>15</b>	<b>15</b>	<b>15</b>					
<b>Total Direct Budget:</b>					<b>15</b>	<b>15</b>	<b>15</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Hardware	Operations	O&S	Base	15	15	15					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>15</b>	<b>15</b>	<b>15</b>					
<b>Total Direct Budget:</b>					<b>15</b>	<b>15</b>	<b>15</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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)

**Technical Support Management (007-000001438 - TSM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	3,589				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	2,810	3,220	0				
<b>Subtotal Operations Total:</b>						<b>2,810</b>	<b>3,220</b>	<b>3,589</b>				
<b>Total Direct Budget:</b>						<b>2,810</b>	<b>3,220</b>	<b>3,589</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,810</b>	<b>3,220</b>	<b>3,589</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$369

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	3,589					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,810	3,220	0					
<b>Subtotal O&amp;S:</b>					<b>2,810</b>	<b>3,220</b>	<b>3,589</b>					
<b>Total Direct Budget:</b>					<b>2,810</b>	<b>3,220</b>	<b>3,589</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	3,086					
Application	External Labor	Operations	O&S	Base	2,810	3,025	0					
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	503					
Application	Outside Services	Operations	O&S	Base	0	195	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,810</b>	<b>3,220</b>	<b>3,589</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					2,810	3,220	3,589				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Automated Process Control System (007-000001439 - APCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	74	0				
1804	O&M, Navy	0702031N	01	1D-1D4D	Base	1,702	2,002	2,568				
<b>Subtotal Operations Total:</b>						<b>1,702</b>	<b>2,076</b>	<b>2,568</b>				
<b>Total Direct Budget:</b>						<b>1,702</b>	<b>2,076</b>	<b>2,568</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,702</b>	<b>2,076</b>	<b>2,568</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$492

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.; N/A

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,702	2,076	2,568					
<b>Subtotal O&amp;S:</b>					<b>1,702</b>	<b>2,076</b>	<b>2,568</b>					
<b>Total Direct Budget:</b>					<b>1,702</b>	<b>2,076</b>	<b>2,568</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	137	163	176					
Application	Internal Labor	Operations	O&S	Base	1,472	1,578	1,776					
Application	Other	Operations	O&S	Base	8	8	8					
Application	Outside Services	Operations	O&S	Base	69	74	292					
Application	Software	Operations	O&S	Base	16	16	16					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					1,702	1,839	2,268				
IT Management	Internal Labor	Operations	O&S	Base	0	237	300				
<b>Subtotal for TBM Tower: IT Management:</b>					0	237	300				
<b>Total Direct Budget:</b>					1,702	2,076	2,568				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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**

Shipyard 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.

**BEACH-ORMS (OFFYARD RESOURCE MANAGEMENT SYSTEM) (007-00001453 - BEACH-ORMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	23				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	22	22	0				
<b>Subtotal Operations Total:</b>						<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>						<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>22</b>	<b>22</b>	<b>23</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	23				
NAVY	O&S	Operations	Operation & Sustainment	Base	22	22	0				
<b>Subtotal O&amp;S:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	23				
Application	Other	Operations	O&S	Base	22	22	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**DEFICIENCY TRACKING AND REPORTING (007-000001458 - DTR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	18				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	18	18	0				
<b>Subtotal Operations Total:</b>						<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Direct Budget:</b>						<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>18</b>	<b>18</b>	<b>18</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	18				
NAVY		O&S	Operations	Operation & Sustainment	Base	18	18	0				
<b>Subtotal O&amp;S:</b>						<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Direct Budget:</b>						<b>18</b>	<b>18</b>	<b>18</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	18				
Application	Other	Operations	O&S	Base	18	18	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Direct Budget:</b>					<b>18</b>	<b>18</b>	<b>18</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	41				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	40	40	0				
<b>Subtotal Operations Total:</b>						40	40	41				
<b>Total Direct Budget:</b>						40	40	41				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						40	40	41				

**HISTORICAL INFORMATION TOOLKIT (007-000001461 - HITKIT)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	41					
NAVY	O&S	Operations	Operation & Sustainment	Base	40	40	0					
<b>Subtotal O&amp;S:</b>					<b>40</b>	<b>40</b>	<b>41</b>					
<b>Total Direct Budget:</b>					<b>40</b>	<b>40</b>	<b>41</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	41					
Application	Other	Operations	O&S	Base	40	40	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>40</b>	<b>40</b>	<b>41</b>					
<b>Total Direct Budget:</b>					<b>40</b>	<b>40</b>	<b>41</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Learning Assessment System (007-000001463 - LAS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	General Government / Central personnel management / Employee Performance Management

**Investment Description and Justification**

**Short Description**

LAS provides NETC with the ability to perform surveys of training effectiveness and quality of life and assessments to measure student quality of training accomplishments.

**Full Description**

The Learning Assessment System (LAS) is a server-based survey system that supports Naval Education and Training Command (NETC). LAS provides the ability to perform surveys of training effectiveness that collect feed-back from students and activities to measure the performance, determine the value, and plan for the lifecycle support and improvement of NETC-delivered training. The LAS is implemented as a server-based web-enabled application (Perception Enterprise Manager) supported by an associated Oracle database. Access to Enterprise Manager is via a web-based interface. An additional client-side component, Perception Authoring Manager, can be used on individual workstations for local development and management of items and surveys. The LAS has been designated as Mission Assurance Category (MAC) Level III and is authorized to process information at a confidentiality level of Sensitive up to Unclassified FOUO in the System High mode.



**Learning Assessment System (007-000001463 - LAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	769	826	732				
<b>Subtotal Operations Total:</b>						<b>769</b>	<b>826</b>	<b>732</b>				
<b>Total Direct Budget:</b>						<b>769</b>	<b>826</b>	<b>732</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>769</b>	<b>826</b>	<b>732</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$94)

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	769	826	732				
<b>Subtotal O&amp;S:</b>					<b>769</b>	<b>826</b>	<b>732</b>				
<b>Total Direct Budget:</b>					<b>769</b>	<b>826</b>	<b>732</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	282	264	170				
Application	Internal Labor	Operations	O&S	Base	444	446	444				
Application	Other	Operations	O&S	Base	2	2	2				
Application	Software	Operations	O&S	Base	38	46	46				
<b>Subtotal for TBM Tower: Application:</b>					<b>766</b>	<b>758</b>	<b>662</b>				
Compute	Outside Services	Operations	O&S	Base	3	68	70				
<b>Subtotal for TBM Tower: Compute:</b>					<b>3</b>	<b>68</b>	<b>70</b>				

**Learning Assessment System (007-000001463 - LAS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					769	826	732				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

intranet Queries (007-000001465 - iQueries)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	68				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	66	67	0				
<b>Subtotal Operations Total:</b>						<b>66</b>	<b>67</b>	<b>68</b>				
<b>Total Direct Budget:</b>						<b>66</b>	<b>67</b>	<b>68</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>66</b>	<b>67</b>	<b>68</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

Horizontal Change Explanation

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	68					
NAVY	O&S	Operations	Operation & Sustainment	Base	66	67	0					
<b>Subtotal O&amp;S:</b>					<b>66</b>	<b>67</b>	<b>68</b>					
<b>Total Direct Budget:</b>					<b>66</b>	<b>67</b>	<b>68</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	68					
Application	Internal Labor	Operations	O&S	Base	66	67	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>66</b>	<b>67</b>	<b>68</b>					
<b>Total Direct Budget:</b>					<b>66</b>	<b>67</b>	<b>68</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Project Work Control & Test System (007-00001472 - PWCTS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	23				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	22	22	0				
<b>Subtotal Operations Total:</b>						<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>						<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>22</b>	<b>22</b>	<b>23</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	23				
NAVY	O&S	Operations	Operation & Sustainment	Base	22	22	0				
<b>Subtotal O&amp;S:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	23				
Application	Other	Operations	O&S	Base	22	22	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Ships Equipment Warehousing System (007-00001477 - SEWS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	18				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	18	18	0				
<b>Subtotal Operations Total:</b>						<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Direct Budget:</b>						<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>18</b>	<b>18</b>	<b>18</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	18				
NAVY		O&S	Operations	Operation & Sustainment	Base	18	18	0				
<b>Subtotal O&amp;S:</b>						<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Direct Budget:</b>						<b>18</b>	<b>18</b>	<b>18</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	18				
Application	Other	Operations	O&S	Base	18	18	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>18</b>	<b>18</b>	<b>18</b>				
<b>Total Direct Budget:</b>					<b>18</b>	<b>18</b>	<b>18</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**TARGET POSITION ORGANIZATIONAL STRUCTURE (007-000001479 - TPOS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	23				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	22	22	0				
<b>Subtotal Operations Total:</b>						<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>						<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>22</b>	<b>22</b>	<b>23</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	23				
NAVY	O&S	Operations	Operation & Sustainment	Base	22	22	0				
<b>Subtotal O&amp;S:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	23				
Application	Other	Operations	O&S	Base	22	22	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**TARGET POSITION ORGANIZATIONAL STRUCTURE (007-000001479 - TPOS)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Universal Technical Account Management (007-000001480 - UTAM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	96				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	97	95	0				
<b>Subtotal Operations Total:</b>						<b>97</b>	<b>95</b>	<b>96</b>				
<b>Total Direct Budget:</b>						<b>97</b>	<b>95</b>	<b>96</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>97</b>	<b>95</b>	<b>96</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	96					
NAVY	O&S	Operations	Operation & Sustainment	Base	97	95	0					
<b>Subtotal O&amp;S:</b>					<b>97</b>	<b>95</b>	<b>96</b>					
<b>Total Direct Budget:</b>					<b>97</b>	<b>95</b>	<b>96</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	96					
Application	Internal Labor	Operations	O&S	Base	97	95	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>97</b>	<b>95</b>	<b>96</b>					
<b>Total Direct Budget:</b>					<b>97</b>	<b>95</b>	<b>96</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**MATERIAL ACCESS TECHNOLOGY-MISSION FUNDED (007-000001486 - MATMF)**

**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 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 and Supply Chain Management

**OMB Sector/Function/Service:** General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

The mission funded version of the core shipyard material management system for acquiring, receiving, tracking, warehousing, inventory, paying for and excessing material.

**Full Description**

The MATmf system is used by all Naval Shipyards to manage and supply logistical support for services and materials manufactured, purchased and utilized in the overhaul, repair, and maintenance of the fleet.

**MATERIAL ACCESS TECHNOLOGY-MISSION FUNDED (007-00001486 - MATMF)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	135				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	132	134	0				
<b>Subtotal Operations Total:</b>						<b>132</b>	<b>134</b>	<b>135</b>				
<b>Total Direct Budget:</b>						<b>132</b>	<b>134</b>	<b>135</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>132</b>	<b>134</b>	<b>135</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	135					
NAVY	O&S	Operations	Operation & Sustainment	Base	132	134	0					
<b>Subtotal O&amp;S:</b>					<b>132</b>	<b>134</b>	<b>135</b>					
<b>Total Direct Budget:</b>					<b>132</b>	<b>134</b>	<b>135</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	135					
Application	Internal Labor	Operations	O&S	Base	132	134	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>132</b>	<b>134</b>	<b>135</b>					
<b>Total Direct Budget:</b>					<b>132</b>	<b>134</b>	<b>135</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	23				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	22	22	0				
<b>Subtotal Operations Total:</b>						22	22	23				
<b>Total Direct Budget:</b>						22	22	23				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						22	22	23				

**Ships Force Integrated Schedule (007-000001488 - SFIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Slight increase due to rounding and incorrectly calculating inflation rate, no change to program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	23				
NAVY	O&S	Operations	Operation & Sustainment	Base	22	22	0				
<b>Subtotal O&amp;S:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	23				
Application	Other	Operations	O&S	Base	22	22	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>22</b>	<b>22</b>	<b>23</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>22</b>	<b>23</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Military Sealift Command Shipboard Logistics and Engineering Support (007-000001491 - MSC-LES-AFL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0408010DN	07R	N/A	Base	1,149	1,363	1,390				
<b>Subtotal DWCF Total:</b>						<b>1,149</b>	<b>1,363</b>	<b>1,390</b>				
Direct Funding entered by Participating Org: TRANSCOM						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493003	WCF, Air Force	0408010DBE	20	N/A	Base	2,612	4,863	5,049				
<b>Subtotal DWCF Total:</b>						<b>2,612</b>	<b>4,863</b>	<b>5,049</b>				
<b>Total Direct Budget:</b>						<b>3,761</b>	<b>6,226</b>	<b>6,439</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>3,761</b>	<b>6,226</b>	<b>6,439</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
TRANSCOM	AT INVESTMENT	\$186

**Horizontal Change Explanation**

Increase funding as requirements were realigned from MSC-CES (007-000000240).

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$27

**Horizontal Change Explanation**

Increase for external labor for SW Support

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,149	1,363	1,390				
TRANSCOM	O&S	DWCF	Operation & Sustainment	Base	2,612	4,863	5,049				
<b>Subtotal O&amp;S:</b>					<b>3,761</b>	<b>6,226</b>	<b>6,439</b>				
<b>Total Direct Budget:</b>					<b>3,761</b>	<b>6,226</b>	<b>6,439</b>				

**Military Sealift Command Shipboard Logistics and Engineering Support (007-00001491 - MSC-LES-AFL)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	3,367	3,512	3,582				
Application	Software	DWCF	O&S	Base	394	610	622				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,761</b>	<b>4,122</b>	<b>4,204</b>				
Delivery	External Labor	DWCF	O&S	Base	0	416	424				
<b>Subtotal for TBM Tower: Delivery:</b>					<b>0</b>	<b>416</b>	<b>424</b>				
IT Management	External Labor	DWCF	O&S	Base	0	429	438				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>429</b>	<b>438</b>				
Platform	External Labor	DWCF	O&S	Base	0	981	1,001				
<b>Subtotal for TBM Tower: Platform:</b>					<b>0</b>	<b>981</b>	<b>1,001</b>				
Security & Complianc	External Labor	DWCF	O&S	Base	0	278	372				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>0</b>	<b>278</b>	<b>372</b>				
<b>Total Direct Budget:</b>					<b>3,761</b>	<b>6,226</b>	<b>6,439</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Planned Maintenance System Management Information System (007-000001506 - PMSMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2904	Base	819	819	819				
<b>Subtotal RDT&amp;E Total:</b>						<b>819</b>	<b>819</b>	<b>819</b>				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	762	859	1,218				
<b>Subtotal Operations Total:</b>						<b>762</b>	<b>859</b>	<b>1,218</b>				
<b>Total Direct Budget:</b>						<b>1,581</b>	<b>1,678</b>	<b>2,037</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,581</b>	<b>1,678</b>	<b>2,037</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$359

**Horizontal Change Explanation**

Overall change for UII is a 19% increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	819	150	0					
NAVY	DME	RDT&E	Acquisition	Base	0	669	819					
<b>Subtotal DME:</b>					<b>819</b>	<b>819</b>	<b>819</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	762	859	1,218					
<b>Subtotal O&amp;S:</b>					<b>762</b>	<b>859</b>	<b>1,218</b>					
<b>Total Direct Budget:</b>					<b>1,581</b>	<b>1,678</b>	<b>2,037</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	276	286	291				
Application	External Labor	RDT&E	DME	Base	819	819	819				
Application	Hardware	Operations	O&S	Base	0	2	2				
Application	Internal Labor	Operations	O&S	Base	390	408	417				
Application	Other	Operations	O&S	Base	7	8	8				
Application	Outside Services	Operations	O&S	Base	0	81	426				
Application	Software	Operations	O&S	Base	10	8	8				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,502</b>	<b>1,612</b>	<b>1,971</b>				
IT Management	External Labor	Operations	O&S	Base	24	11	11				
IT Management	Other	Operations	O&S	Base	55	55	55				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>79</b>	<b>66</b>	<b>66</b>				
<b>Total Direct Budget:</b>					<b>1,581</b>	<b>1,678</b>	<b>2,037</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**PROGRAM RESOURCES INTEGRATED SOLUTION MANAGEMENT SYSTEM (007-000001509 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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."

**PROGRAM RESOURCES INTEGRATED SOLUTION MANAGEMENT SYSTEM (007-000001509 - PRISMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	143	143	0				
<b>Subtotal DWCF Total:</b>						<b>143</b>	<b>143</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>143</b>	<b>143</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>143</b>	<b>143</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$143)

**Horizontal Change Explanation**

Overall change for UII is a 339% increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	143	143	0					
<b>Subtotal O&amp;S:</b>					<b>143</b>	<b>143</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>143</b>	<b>143</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	81	81	0					
Application	Hardware	DWCF	O&S	Base	58	58	0					
Application	Software	DWCF	O&S	Base	4	4	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>143</b>	<b>143</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>143</b>	<b>143</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Joint Disability Evaluation Tracking System (007-000001522 - JDETS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						<b>15</b>	<b>15</b>	<b>15</b>				
<b>Total Direct Budget:</b>						15	15	15				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						15	15	15				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	15	15	15				
<b>Subtotal O&amp;S:</b>					<b>15</b>	<b>15</b>	<b>15</b>				
<b>Total Direct Budget:</b>					15	15	15				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S	Base	15	15	15				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>15</b>	<b>15</b>	<b>15</b>				
<b>Total Direct Budget:</b>					15	15	15				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-00001526 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.CapabilitiesThe 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 a

**ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-00001526 - ESAMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208534N	01	BS-BSS1	OCO For Base Requirements	0	0	4,233				
1804	O&M, Navy	0208534N	01	BS-BSS1	Base	4,049	4,110	0				
<b>Subtotal Operations Total:</b>						<b>4,049</b>	<b>4,110</b>	<b>4,233</b>				
493002	WCF, Navy	0708211DN	22R	N/A	Base	129	134	137				
<b>Subtotal DWCF Total:</b>						<b>129</b>	<b>134</b>	<b>137</b>				
<b>Total Direct Budget:</b>						<b>4,178</b>	<b>4,244</b>	<b>4,370</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,178</b>	<b>4,244</b>	<b>4,370</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$126

**Horizontal Change Explanation**

DBS certifications not yet released. Funding estimates for FY20 based on previous years' funding requirements. FY20 will be updated once certifications released.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,233					
NAVY	O&S	Operations	Operation & Sustainment	Base	4,049	4,110	0					
NAVY	O&S	DWCF	Operation & Sustainment	Base	129	134	137					
<b>Subtotal O&amp;S:</b>					<b>4,178</b>	<b>4,244</b>	<b>4,370</b>					
<b>Total Direct Budget:</b>					<b>4,178</b>	<b>4,244</b>	<b>4,370</b>					

**ENTERPRISE SAFETY APPLICATIONS MANAGEMENT SYSTEM (007-00001526 - ESAMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	DWCF	O&S	Base	129	134	137				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	4,233				
Application	Software	Operations	O&S	Base	4,049	4,110	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,178</b>	<b>4,244</b>	<b>4,370</b>				
<b>Total Direct Budget:</b>					<b>4,178</b>	<b>4,244</b>	<b>4,370</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**AEGIS Configuration Control and Engineering System (007-00001532 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**AEGIS Configuration Control and Engineering System (007-00001532 - ACCESS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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	13	14	14				
1319	RDT&E, Navy	0604574N	05	3361	Base	13	14	14				
1319	RDT&E, Navy	0604755N	05	2178	Base	17	18	18				
<b>Subtotal RDT&amp;E Total:</b>						<b>128</b>	<b>131</b>	<b>131</b>				
1804	O&M, Navy	0204230N	01	02-1B4B	OCO For Base Requirements	0	0	143				
1804	O&M, Navy	0204230N	01	02-1B4B	Base	141	141	0				
1804	O&M, Navy	0204230N	01	02-1B5B	OCO For Base Requirements	0	0	119				
1804	O&M, Navy	0204230N	01	02-1B5B	Base	117	117	0				
1804	O&M, Navy	0205620N	01	1D-1D4D	Base	38	40	40				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	26	26	27				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	1,053	940	1,048				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	21	22	22				
<b>Subtotal Operations Total:</b>						<b>1,396</b>	<b>1,286</b>	<b>1,399</b>				
<b>Total Direct Budget:</b>						<b>1,524</b>	<b>1,417</b>	<b>1,530</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,524</b>	<b>1,417</b>	<b>1,530</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$113

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.; Overall change for U11 is a 19% increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

**AEGIS Configuration Control and Engineering System (007-000001532 - ACCESS)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	128	131	131				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	262				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,396	1,286	1,137				
<b>Subtotal O&amp;S:</b>					<b>1,524</b>	<b>1,417</b>	<b>1,530</b>				
<b>Total Direct Budget:</b>					<b>1,524</b>	<b>1,417</b>	<b>1,530</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	181				
Application	External Labor	Operations	O&S	Base	710	720	551				
Application	External Labor	RDT&E	O&S	Base	128	131	131				
Application	Hardware	Operations	O&S	Base	3	3	3				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	61				
Application	Internal Labor	Operations	O&S	Base	382	383	322				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	20				
Application	Outside Services	Operations	O&S	Base	125	130	211				
Application	Software	Operations	O&S	Base	176	50	50				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,524</b>	<b>1,417</b>	<b>1,530</b>				
<b>Total Direct Budget:</b>					<b>1,524</b>	<b>1,417</b>	<b>1,530</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Cribmaster Products By Winware (007-000001566 - CRIBMASTER)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Cribmaster Products by WinWare are used to control vending machines of dispensable material and tools and keeping track of the inventory in each unit. In addition, Cribmaster has the ability to track items with RFID tags throughout the shipyard.

**Full Description**

This application controls the unmanned automated tool rooms, maintains a database of inventory and a history of activity at each crib. Administrative software is also provided to query the database and and manage the application and inventory. In addition, the software has the capability to track RFIDs and write the location information in the Oracle database. This system processes U-NNPI on an unclassified network.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	Base	1	1	1				
<b>Subtotal Operations Total:</b>						1	1	1				
<b>Total Direct Budget:</b>						1	1	1				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1	1	1				

**Cribmaster Products By Winware (007-000001566 - CRIBMASTER)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1	1	1					
<b>Subtotal O&amp;S:</b>					<b>1</b>	<b>1</b>	<b>1</b>					
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	1	1	1					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1</b>	<b>1</b>	<b>1</b>					
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**TOTAL WORKFORCE MANAGEMENT SERVICES (007-000001569 - TWMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	04	4A-4A4M	Base	227	231	235				
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	0				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	350	356	0				
1804	O&M, Navy	0208561N	01	BS-BSS1	OCO For Base Requirements	0	0	692				
1804	O&M, Navy	0208561N	01	BS-BSS1	Base	317	324	0				
1804	O&M, Navy	0902498N	04	4A-4A3M	Base	85	86	88				
<b>Subtotal Operations Total:</b>						<b>979</b>	<b>997</b>	<b>1,015</b>				
<b>Total Direct Budget:</b>						<b>979</b>	<b>997</b>	<b>1,015</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>979</b>	<b>997</b>	<b>1,015</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$18

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	692					
NAVY	O&S	Operations	Operation & Sustainment	Base	979	997	323					
<b>Subtotal O&amp;S:</b>					<b>979</b>	<b>997</b>	<b>1,015</b>					
<b>Total Direct Budget:</b>					<b>979</b>	<b>997</b>	<b>1,015</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	227	231	235				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	243				
Application	Outside Services	Operations	O&S	Base	617	630	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	0				
Application	Software	Operations	O&S	Base	135	136	88				
<b>Subtotal for TBM Tower: Application:</b>					<b>979</b>	<b>997</b>	<b>566</b>				
Storage	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	449				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>449</b>				
<b>Total Direct Budget:</b>					<b>979</b>	<b>997</b>	<b>1,015</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702031N	01	1D-1D4D	Base	235	199	199				
<b>Subtotal Operations Total:</b>						235	199	199				
<b>Total Direct Budget:</b>						235	199	199				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						235	199	199				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	235	199	199				
<b>Subtotal O&amp;S:</b>					<b>235</b>	<b>199</b>	<b>199</b>				
<b>Total Direct Budget:</b>					<b>235</b>	<b>199</b>	<b>199</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	115	72	72				
Application	Other	Operations	O&S	Base	115	72	72				
Application	Software	Operations	O&S	Base	5	5	5				
<b>Subtotal for TBM Tower: Application:</b>					<b>235</b>	<b>149</b>	<b>149</b>				
IT Management	Other	Operations	O&S	Base	0	50	50				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>50</b>	<b>50</b>				
<b>Total Direct Budget:</b>					<b>235</b>	<b>199</b>	<b>199</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**PEO AIRCRAFT CARRIERS IDE (007-000001575 - IDE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604567N	05	3179	Base	0	1,875	1,260				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>1,875</b>	<b>1,260</b>				
1611	Shipbuild&Conv, N	0204112N	02	01-2086	Base	0	1,340	856				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>1,340</b>	<b>856</b>				
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	1,214				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	944	1,321	0				
<b>Subtotal Operations Total:</b>						<b>944</b>	<b>1,321</b>	<b>1,214</b>				
<b>Total Direct Budget:</b>						<b>944</b>	<b>4,536</b>	<b>3,330</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>944</b>	<b>4,536</b>	<b>3,330</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,206)

**Horizontal Change Explanation**

Dcrease is due to a new support contract and improved scoping of the level of effort required; resources realigned to non-IT Tasking in support of Aircraft Carrier Shipbuilding operations.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	44				
NAVY	DME	Operations	WCF Capital	Base	22	32	0				
<b>Subtotal DME:</b>					<b>22</b>	<b>32</b>	<b>44</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	0	1,875	1,260				
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	1,340	856				
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	611				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	559				
NAVY	O&S	Operations	WCF Operations	Base	595	604	0				

**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	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	Base	327	685	0				
<b>Subtotal O&amp;S:</b>						<b>922</b>	<b>4,504</b>	<b>3,286</b>				
<b>Total Direct Budget:</b>						<b>944</b>	<b>4,536</b>	<b>3,330</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Procurement	O&S	Base	0	670	428				
Application	External Labor	Operations	O&S	Base	88	189	0				
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	121				
Application	External Labor	RDT&E	O&S	Base	0	859	549				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	121				
Application	Internal Labor	RDT&E	O&S	Base	0	859	549				
Application	Internal Labor	Procurement	O&S	Base	0	670	428				
Application	Internal Labor	Operations	O&S	Base	239	189	0				
Application	Other	Operations	O&S	Base	0	2	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	Software	RDT&E	O&S	Base	0	157	162				
Application	Software	Operations	O&S	Base	0	305	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	315				
<b>Subtotal for TBM Tower: Application:</b>					<b>327</b>	<b>3,900</b>	<b>2,675</b>				
Data Center	External Labor	Operations	O&S	Base	99	105	0				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	106				
Data Center	Facilities and Power	Operations	O&S	Base	46	46	0				
Data Center	Facilities and Power	Operations	DME	Base	19	30	0				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	56				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	41				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	Base	181	185	0				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	167				
Data Center	Internal Labor	Operations	O&S	Base	189	176	0				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	190				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	20				
Data Center	Other	Operations	O&S	Base	18	21	0				
Data Center	Software	Operations	DME	Base	3	2	0				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	3				
Data Center	Software	Operations	O&S	Base	57	66	0				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	66				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	6				
Data Center	Telecom	Operations	O&S	Base	5	5	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>617</b>	<b>636</b>	<b>655</b>				
<b>Total Direct Budget:</b>					<b>944</b>	<b>4,536</b>	<b>3,330</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**ENVIRONMENTAL INFORMATION MANAGEMENT SYSTEM (007-00001583 - EIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0202056N	01	1C-1C4C	Base	2,363	1,684	1,720				
<b>Subtotal Operations Total:</b>						<b>2,363</b>	<b>1,684</b>	<b>1,720</b>				
<b>Total Direct Budget:</b>						<b>2,363</b>	<b>1,684</b>	<b>1,720</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,363</b>	<b>1,684</b>	<b>1,720</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$36

**Horizontal Change Explanation**

minor increase

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

Resource Owner Org					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,363	1,684	1,720				
<b>Subtotal O&amp;S:</b>					<b>2,363</b>	<b>1,684</b>	<b>1,720</b>				
<b>Total Direct Budget:</b>					<b>2,363</b>	<b>1,684</b>	<b>1,720</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Software	Operations	O&S	Base	555	566	577				
IT Management	Telecom	Operations	O&S	Base	1,808	1,118	1,143				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,363</b>	<b>1,684</b>	<b>1,720</b>				
<b>Total Direct Budget:</b>					<b>2,363</b>	<b>1,684</b>	<b>1,720</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702228N	01	1D-1D4D	Base	218	222	226				
<b>Subtotal Operations Total:</b>						218	222	226				
<b>Total Direct Budget:</b>						218	222	226				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						218	222	226				

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

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	218	222	226					
<b>Subtotal O&amp;S:</b>					<b>218</b>	<b>222</b>	<b>226</b>					
<b>Total Direct Budget:</b>					<b>218</b>	<b>222</b>	<b>226</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Operations	O&S	Base	6	6	6					
Application	Other	Operations	O&S	Base	212	216	220					
<b>Subtotal for TBM Tower: Application:</b>					<b>218</b>	<b>222</b>	<b>226</b>					
<b>Total Direct Budget:</b>					<b>218</b>	<b>222</b>	<b>226</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**DECISION KNOWLEDGE PROGRAMMING FOR LOGISTICS ANALYSIS AND TECHNICAL EVALUATION (007-000001590 - DECKPLATE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	9406	Base	4,338	6,002	7,578				
<b>Subtotal RDT&amp;E Total:</b>						<b>4,338</b>	<b>6,002</b>	<b>7,578</b>				
1810	Other Proc, Navy	0204261N	03	03-4268	Base	2,069	2,192	2,410				
1810	Other Proc, Navy	0708017N	03	03-4268	Base	0	73	97				
<b>Subtotal Procurement Total:</b>						<b>2,069</b>	<b>2,265</b>	<b>2,507</b>				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	13,698	14,336	13,081				
<b>Subtotal Operations Total:</b>						<b>13,698</b>	<b>14,336</b>	<b>13,081</b>				
1453	Mil Pers, Navy	0708012N	06	000	Base	498	513	528				
<b>Subtotal MILPERS Total:</b>						<b>498</b>	<b>513</b>	<b>528</b>				
<b>Total Direct Budget:</b>						<b>20,603</b>	<b>23,116</b>	<b>23,694</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>20,603</b>	<b>23,116</b>	<b>23,694</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$578

**Horizontal Change Explanation**

Increase due to warehousing requirements such as Vision 2020, the future Naval Aviation Maintenance System (NAMS), and the Automated Logistics Environment.; Increase due to warehousing requirements such as Vision 2020, the future Naval Aviation Maintenance System (NAMS), and the Automated Logistics Environment. ; Increase will solidify data warehousing requirements for the Automated Logistics Environment (ALE).; Minor Program adjustments; Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	4,338	6,002	7,578				
NAVY	DME	Procurement	Acquisition	Base	30	2,265	2,507				
<b>Subtotal DME:</b>					<b>4,368</b>	<b>8,267</b>	<b>10,085</b>				
NAVY	O&S	Procurement	Tech Refresh	Base	2,039	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	13,698	14,336	13,081				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	MILPERS	Operation & Sustainment	Base	498	513	528				
<b>Subtotal O&amp;S:</b>					<b>16,235</b>	<b>14,849</b>	<b>13,609</b>				
<b>Total Direct Budget:</b>					<b>20,603</b>	<b>23,116</b>	<b>23,694</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	RDT&E	DME	Base	0	403	140				
Application	Internal Labor	Operations	O&S	Base	525	0	0				
Application	Other	RDT&E	DME	Base	1,060	329	1,637				
Application	Other	Procurement	DME	Base	0	282	269				
Application	Other	Procurement	O&S	Base	554	0	0				
Application	Other	Operations	O&S	Base	10,689	3,249	2,800				
Application	Software	RDT&E	DME	Base	650	1,008	350				
Application	Software	Procurement	DME	Base	30	855	937				
Application	Software	Operations	O&S	Base	1,059	3,267	2,974				
<b>Subtotal for TBM Tower: Application:</b>					<b>14,567</b>	<b>9,393</b>	<b>9,107</b>				
End User	Hardware	Operations	O&S	Base	290	340	276				
End User	Hardware	Procurement	O&S	Base	547	0	0				
End User	Hardware	Procurement	DME	Base	0	562	678				
<b>Subtotal for TBM Tower: End User:</b>					<b>837</b>	<b>902</b>	<b>954</b>				
IT Management	Internal Labor	RDT&E	DME	Base	1,258	568	596				
IT Management	Internal Labor	Procurement	DME	Base	0	257	269				
IT Management	Internal Labor	Procurement	O&S	Base	745	0	0				
IT Management	Internal Labor	Operations	O&S	Base	1,135	0	0				
IT Management	Internal Labor	MILPERS	O&S	Base	498	513	528				
IT Management	Other	Operations	O&S	Base	0	7,480	7,031				
IT Management	Other	RDT&E	DME	Base	1,370	3,694	4,855				
IT Management	Other	Procurement	DME	Base	0	309	354				
IT Management	Other	Procurement	O&S	Base	193	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,199</b>	<b>12,821</b>	<b>13,633</b>				
<b>Total Direct Budget:</b>					<b>20,603</b>	<b>23,116</b>	<b>23,694</b>				



**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**ALL WEAPONS INFORMATION SYSTEM (007-000001596 - AWIS - SYSTEM LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702207N	01	1D-1D4D	Base	5,930	5,930	5,930				
<b>Subtotal Operations Total:</b>						<b>5,930</b>	<b>5,930</b>	<b>5,930</b>				
<b>Total Direct Budget:</b>						<b>5,930</b>	<b>5,930</b>	<b>5,930</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,930</b>	<b>5,930</b>	<b>5,930</b>				

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

<b>Resource Owner Org</b>					<b>\$ in Thousands</b>						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	5,930	5,930	5,930				
<b>Subtotal O&amp;S:</b>					<b>5,930</b>	<b>5,930</b>	<b>5,930</b>				
<b>Total Direct Budget:</b>					<b>5,930</b>	<b>5,930</b>	<b>5,930</b>				

**TBM Tower by Cost Pool IT Commodity View**

<b>TBM Tower</b>					<b>\$ in Thousands</b>						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	3,376	3,376	3,376				
Application	Internal Labor	Operations	O&S	Base	1,759	1,759	1,759				
Application	Other	Operations	O&S	Base	630	630	630				
Application	Outside Services	Operations	O&S	Base	0	0	0				
Application	Software	Operations	O&S	Base	165	165	165				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,930</b>	<b>5,930</b>	<b>5,930</b>				
<b>Total Direct Budget:</b>					<b>5,930</b>	<b>5,930</b>	<b>5,930</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Business Management System (007-00001603 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Business Management System (007-00001603 - BMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0408036N	02	2A-2A1F	Base	42	43	44				
1804	O&M, Navy	0702898N	04	4A-4A1M	Base	73	74	75				
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	397	404	411				
<b>Subtotal Operations Total:</b>						<b>512</b>	<b>521</b>	<b>530</b>				
1205	Mil Con, Navy	0901211N	03	64482044	Base	140	142	144				
<b>Subtotal MILCON Total:</b>						<b>140</b>	<b>142</b>	<b>144</b>				
<b>Total Direct Budget:</b>						<b>652</b>	<b>663</b>	<b>674</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>652</b>	<b>663</b>	<b>674</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	512	521	530					
NAVY	O&S	MILCON	Operation & Sustainment	Base	140	142	144					
<b>Subtotal O&amp;S:</b>					<b>652</b>	<b>663</b>	<b>674</b>					
<b>Total Direct Budget:</b>					<b>652</b>	<b>663</b>	<b>674</b>					

**Business Management System (007-00001603 - BMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	280	285	290				
Application	Internal Labor	MILCON	O&S	Base	140	142	144				
Application	Software	Operations	O&S	Base	232	236	240				
<b>Subtotal for TBM Tower: Application:</b>					<b>652</b>	<b>663</b>	<b>674</b>				
<b>Total Direct Budget:</b>					<b>652</b>	<b>663</b>	<b>674</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	General Government / Central fiscal operations / Budget Execution

**Investment Description and Justification**

<b>Short Description</b>
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.
<b>Full Description</b>
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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1205	Mil Con, Navy	0901211N	03	64482044	Base	649	660	671				
<b>Subtotal MILCON Total:</b>						<b>649</b>	<b>660</b>	<b>671</b>				
<b>Total Direct Budget:</b>						649	660	671				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						649	660	671				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	MILCON	Operation & Sustainment	Base	649	660	671				
<b>Subtotal O&amp;S:</b>					<b>649</b>	<b>660</b>	<b>671</b>				
<b>Total Direct Budget:</b>					649	660	671				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILCON	O&S	Base	420	427	434				
Application	Software	MILCON	O&S	Base	229	233	237				
<b>Subtotal for TBM Tower: Application:</b>					<b>649</b>	<b>660</b>	<b>671</b>				
<b>Total Direct Budget:</b>					649	660	671				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**ieFACMAN Gateway and Reporting Application (007-000001605 - IEFACMAN GATEWAY)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
0810	Envir Rest, Navy	0708008N	02	45-044G	Base	0	240	244				
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	0	0	0				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>240</b>	<b>244</b>				
1205	Mil Con, Navy	0901211N	03	64482044	Base	2,347	2,387	2,427				
<b>Subtotal MILCON Total:</b>						<b>2,347</b>	<b>2,387</b>	<b>2,427</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	891	906	921				
<b>Subtotal DWCF Total:</b>						<b>891</b>	<b>906</b>	<b>921</b>				
<b>Total Direct Budget:</b>						<b>3,238</b>	<b>3,533</b>	<b>3,592</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,238</b>	<b>3,533</b>	<b>3,592</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$59

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	0	240	244					
NAVY	O&S	MILCON	Operation & Sustainment	Base	2,347	2,387	2,427					
NAVY	O&S	DWCF	Operation & Sustainment	Base	891	906	921					
<b>Subtotal O&amp;S:</b>					<b>3,238</b>	<b>3,533</b>	<b>3,592</b>					
<b>Total Direct Budget:</b>					<b>3,238</b>	<b>3,533</b>	<b>3,592</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILCON	O&S	Base	1,873	1,905	1,937				
Application	Internal Labor	Operations	O&S	Base	0	120	122				
Application	Software	DWCF	O&S	Base	891	906	921				
Application	Software	MILCON	O&S	Base	474	482	490				
Application	Software	Operations	O&S	Base	0	120	122				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,238</b>	<b>3,533</b>	<b>3,592</b>				
<b>Total Direct Budget:</b>					<b>3,238</b>	<b>3,533</b>	<b>3,592</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**DWAS System Costs (007-00001610 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0208305DN	06R	N/A	Base	6,548	6,659	6,770				
<b>Subtotal DWCF Total:</b>						<b>6,548</b>	<b>6,659</b>	<b>6,770</b>				
<b>Total Direct Budget:</b>						6,548	6,659	6,770				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						6,548	6,659	6,770				

**DWAS System Costs (007-00001610 - DWAS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$111
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	6,548	6,659	6,770					
<b>Subtotal O&amp;S:</b>					<b>6,548</b>	<b>6,659</b>	<b>6,770</b>					
<b>Total Direct Budget:</b>					<b>6,548</b>	<b>6,659</b>	<b>6,770</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	DWCF	O&S	Base	6,548	6,659	6,770					
<b>Subtotal for TBM Tower: Application:</b>					<b>6,548</b>	<b>6,659</b>	<b>6,770</b>					
<b>Total Direct Budget:</b>					<b>6,548</b>	<b>6,659</b>	<b>6,770</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**TOMAHAWK Information System (007-000001611 - TOMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204229N	01	1D-1D4D	Base	1,879	2,029	2,284				
<b>Subtotal Operations Total:</b>						<b>1,879</b>	<b>2,029</b>	<b>2,284</b>				
<b>Total Direct Budget:</b>						<b>1,879</b>	<b>2,029</b>	<b>2,284</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,879</b>	<b>2,029</b>	<b>2,284</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$255

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,879	2,029	2,284				
<b>Subtotal O&amp;S:</b>					<b>1,879</b>	<b>2,029</b>	<b>2,284</b>				
<b>Total Direct Budget:</b>					<b>1,879</b>	<b>2,029</b>	<b>2,284</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	528	606	622				
Application	Hardware	Operations	O&S	Base	55	56	55				
Application	Internal Labor	Operations	O&S	Base	1,113	1,141	1,169				
Application	Other	Operations	O&S	Base	4	4	4				
Application	Software	Operations	O&S	Base	179	222	434				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,879</b>	<b>2,029</b>	<b>2,284</b>				
<b>Total Direct Budget:</b>					<b>1,879</b>	<b>2,029</b>	<b>2,284</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	2,338				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	2,204	2,270	0				
<b>Subtotal Operations Total:</b>						2,204	2,270	2,338				
<b>Total Direct Budget:</b>						2,204	2,270	2,338				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,204	2,270	2,338				

**GEOFIDELIS ONLINE (007-000001612 - GEOFI ONLINE)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$68

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,338				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,204	2,270	0				
<b>Subtotal O&amp;S:</b>					<b>2,204</b>	<b>2,270</b>	<b>2,338</b>				
<b>Total Direct Budget:</b>					<b>2,204</b>	<b>2,270</b>	<b>2,338</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,573				
Application	External Labor	Operations	O&S	Base	1,439	1,505	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	765				
Application	Software	Operations	O&S	Base	765	765	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,204</b>	<b>2,270</b>	<b>2,338</b>				
<b>Total Direct Budget:</b>					<b>2,204</b>	<b>2,270</b>	<b>2,338</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**KEY TELEPHONE SYSTEM (KTS) (007-000001618 - KTS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	40	53	54				
<b>Subtotal Operations Total:</b>						<b>40</b>	<b>53</b>	<b>54</b>				
493002	WCF, Navy	0708211DN	22R	N/A	Base	498	507	517				
<b>Subtotal DWCF Total:</b>						<b>498</b>	<b>507</b>	<b>517</b>				
<b>Total Direct Budget:</b>						<b>538</b>	<b>560</b>	<b>571</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>538</b>	<b>560</b>	<b>571</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Increase due to rounding

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	40	53	54				
NAVY	O&S	DWCF	Operation & Sustainment	Base	498	507	517				
<b>Subtotal O&amp;S:</b>					<b>538</b>	<b>560</b>	<b>571</b>				
<b>Total Direct Budget:</b>					<b>538</b>	<b>560</b>	<b>571</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Operations	O&S	Base	0	2	2				
End User	Internal Labor	DWCF	O&S	Base	402	410	418				
End User	Telecom	DWCF	O&S	Base	96	97	99				
End User	Telecom	Operations	O&S	Base	23	33	34				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: End User:</b>					<b>521</b>	<b>542</b>	<b>553</b>				
IT Management	Other	Operations	O&S	Base	17	17	17				
IT Management	Telecom	Operations	O&S	Base	0	1	1				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>17</b>	<b>18</b>	<b>18</b>				
<b>Total Direct Budget:</b>					<b>538</b>	<b>560</b>	<b>571</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						2	2	2				
<b>Total Direct Budget:</b>						2	2	2				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2	2	2				

**HISTORICAL INFORMATION TOOLKIT2 (007-000001625 - HITKIT2)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2					
NAVY	O&S	Operations	Operation & Sustainment	Base	2	2	0					
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>2</b>	<b>2</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2					
Application	Software	Operations	O&S	Base	2	2	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Waste Evaluation List (007-000001628 - WEL)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Tracks items (solids, liquids, or gases) for Washington (WA) and California (CA) that are considered to be toxic or otherwise harmful to the environment. This application contains default disposition and mixed waste evaluation information.

**Full Description**

The Waste Evaluation List (WEL) tracks items (solids, liquids, or gases) for Washington (WA) and California (CA) that are considered to be toxic or otherwise harmful to the environment. This application contains the default disposition of and the mixed waste evaluation information for radioactively controlled items.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	0	0				
<b>Subtotal Operations Total:</b>						2	0	0				
<b>Total Direct Budget:</b>						2	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2	0	0				



**Waste Evaluation List (007-000001628 - WEL)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2	0	0					
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	2	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**ETASKER ACTION ITEM TRACKING SYSTEM (007-00001636 - ETASKER)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204283N	01	02-1B2B	Base	130	133	136				
<b>Subtotal Operations Total:</b>						<b>130</b>	<b>133</b>	<b>136</b>				
<b>Total Direct Budget:</b>						<b>130</b>	<b>133</b>	<b>136</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>130</b>	<b>133</b>	<b>136</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	Base	0	0	1					
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>1</b>					
NAVY	O&S	Operations	WCF Operations	Base	40	41	41					
NAVY	O&S	Operations	Operation & Sustainment	Base	90	92	94					
<b>Subtotal O&amp;S:</b>					<b>130</b>	<b>133</b>	<b>135</b>					
<b>Total Direct Budget:</b>					<b>130</b>	<b>133</b>	<b>136</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	90	92	94					
<b>Subtotal for TBM Tower: Application:</b>					<b>90</b>	<b>92</b>	<b>94</b>					
Data Center	External Labor	Operations	O&S	Base	4	4	4					
Data Center	Facilities and Power	Operations	O&S	Base	0	0	0					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	DME	Base	0	0	1				
Data Center	Hardware	Operations	O&S	Base	9	9	7				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	27	26	28				
Data Center	Other	Operations	O&S	Base	0	0	0				
Data Center	Software	Operations	O&S	Base	0	2	2				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Telecom	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>40</b>	<b>41</b>	<b>42</b>				
<b>Total Direct Budget:</b>					<b>130</b>	<b>133</b>	<b>136</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**MAINTENANCE & SHIP WORK PLANNING (007-000001639 - M&SWP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B5B	OCO For Base Requirements	0	0	1,841				
1804	O&M, Navy	0204228N	01	02-1B5B	Base	1,899	2,952	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	2,228				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	1,313	1,881	0				
1804	O&M, Navy	0204283N	01	02-1B2B	Base	1,659	1,516	1,018				
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	678				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	1,306	1,455	0				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	122	0	0				
<b>Subtotal Operations Total:</b>						<b>6,299</b>	<b>7,804</b>	<b>5,765</b>				
<b>Total Direct Budget:</b>						6,299	7,804	5,765				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						6,299	7,804	5,765				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,039)

**Horizontal Change Explanation**

Decrease is due to the fact that the Technical Refresh of MSWP that has been ongoing for the past 3 years will be fully implemented, eliminating the need to maintain the older version of the application; funding has been reprogrammed to non-IT Tasking in support of submarine maintenance activities.; Small increase in Submarine Maintenance Engineering, Planning and Procurement (SUBMEPP) Maintenance & Shipwork Planning (M&SWP) IT Support.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	84					
NAVY	DME	Operations	WCF Capital	Base	43	57	16					
<b>Subtotal DME:</b>					<b>43</b>	<b>57</b>	<b>100</b>					
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	1,226					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	3,437					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	WCF Operations	Base	1,175	1,200	250				
NAVY	O&S	Operations	Tech Refresh	Base	658	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	4,423	6,547	752				
<b>Subtotal O&amp;S:</b>					<b>6,256</b>	<b>7,747</b>	<b>5,665</b>				
<b>Total Direct Budget:</b>					<b>6,299</b>	<b>7,804</b>	<b>5,765</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,975				
Application	External Labor	Operations	O&S	Base	3,192	4,638	325				
Application	Internal Labor	Operations	O&S	Base	242	246	250				
Application	Outside Services	Operations	O&S	Base	474	193	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	564				
Application	Software	Operations	O&S	Base	671	676	87				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	568				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,579</b>	<b>5,753</b>	<b>3,769</b>				
Compute	Software	Operations	O&S	Base	212	90	90				
<b>Subtotal for TBM Tower: Compute:</b>					<b>212</b>	<b>90</b>	<b>90</b>				
Data Center	External Labor	Operations	O&S	Base	190	201	42				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	211				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	107				
Data Center	Facilities and Power	Operations	DME	Base	39	55	16				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	81				
Data Center	Facilities and Power	Operations	O&S	Base	83	80	21				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	Base	356	358	65				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	332				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	399	388	91				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	397				
Data Center	Other	Operations	O&S	Base	29	38	6				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	38				
Data Center	Software	Operations	DME	Base	4	2	0				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	3				
Data Center	Software	Operations	O&S	Base	108	126	23				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	130				
Data Center	Telecom	Operations	O&S	Base	10	9	2				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	11				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,218</b>	<b>1,257</b>	<b>1,576</b>				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	330				
IT Management	External Labor	Operations	O&S	Base	290	704	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>290</b>	<b>704</b>	<b>330</b>				
<b>Total Direct Budget:</b>					<b>6,299</b>	<b>7,804</b>	<b>5,765</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**RESERVE HEADQUARTERS SUPPORT (007-000001644 - RHS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	General Government / Executive direction and management / Strategic Planning

**Investment Description and Justification**

**Short Description**

The RHS provides management support with emphasis on the quality of readiness information reported at all command levels, and provides a summary of data to upper echelon managers for MOB and Strategic decision making.

**Full Description**

RHS is a COMNAVRESFOR system used in the data collection and dissemination process necessary for command and control of Selected Reserve (SELRES) Mobilization. RHS supports the Naval Reserve functional areas of manpower, personnel, billet and unit management, mobilization management and personnel pay management. RHS supports over 300 system users at all Echelon Levels and interfaces with 15 other Navy systems.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0901855N	04	4A-4A4M	Base	55	0	0				
<b>Subtotal Operations Total:</b>						55	0	0				
<b>Total Direct Budget:</b>						55	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						55	0	0				

**RESERVE HEADQUARTERS SUPPORT (007-000001644 - RHS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	55	0	0					
<b>Subtotal O&amp;S:</b>					<b>55</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>55</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	55	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>55</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>55</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**RESERVE INTEGRATED MANAGEMENT SYSTEM (FINANCIAL MANAGEMENT) (007-00001645 - RIMS (FM))**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0701113N	04	4A-4A4M	Base	1,137	1,186	1,183				
<b>Subtotal Operations Total:</b>						<b>1,137</b>	<b>1,186</b>	<b>1,183</b>				
<b>Total Direct Budget:</b>						<b>1,137</b>	<b>1,186</b>	<b>1,183</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,137</b>	<b>1,186</b>	<b>1,183</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3)

**Horizontal Change Explanation**

Decrease in minimal sustainment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,137	1,186	1,183				
<b>Subtotal O&amp;S:</b>					<b>1,137</b>	<b>1,186</b>	<b>1,183</b>				
<b>Total Direct Budget:</b>					<b>1,137</b>	<b>1,186</b>	<b>1,183</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	698	904	901				
Application	Other	Operations	O&S	Base	0	5	5				
Application	Software	Operations	O&S	Base	439	277	277				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,137</b>	<b>1,186</b>	<b>1,183</b>				
<b>Total Direct Budget:</b>					<b>1,137</b>	<b>1,186</b>	<b>1,183</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Medical Readiness Reporting System (007-00001646 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Medical Readiness Reporting System (007-00001646 - MRRS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0808716M	01	1A-1A1A	OCO	252	0	0				
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	1,902	1,868	1,906				
<b>Subtotal Operations Total:</b>						<b>2,154</b>	<b>1,868</b>	<b>1,906</b>				
<b>Total Direct Budget:</b>						<b>2,154</b>	<b>1,868</b>	<b>1,906</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,154</b>	<b>1,868</b>	<b>1,906</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$38

**Horizontal Change Explanation**

Increase in requirements to sustain Navy Legacy Manpower Systems associated with Navy's ongoing MPT&E Transformation initiatives.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO	252	0	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,902	1,868	1,906					
<b>Subtotal O&amp;S:</b>					<b>2,154</b>	<b>1,868</b>	<b>1,906</b>					
<b>Total Direct Budget:</b>					<b>2,154</b>	<b>1,868</b>	<b>1,906</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	1,188	1,154	1,192					
Application	Other	Operations	O&S	OCO	252	0	0					
Application	Other	Operations	O&S	Base	5	5	5					
Application	Software	Operations	O&S	Base	709	709	709					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,154</b>	<b>1,868</b>	<b>1,906</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					2,154	1,868	1,906				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

Document Management 2 (007-000001650 - DM2)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	306				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	268	300	0				
<b>Subtotal Operations Total:</b>						<b>268</b>	<b>300</b>	<b>306</b>				
<b>Total Direct Budget:</b>						<b>268</b>	<b>300</b>	<b>306</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>268</b>	<b>300</b>	<b>306</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

Horizontal Change Explanation

Increase due to increasing contract support costs.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	306				
NAVY	O&S	Operations	Operation & Sustainment	Base	268	300	0				
<b>Subtotal O&amp;S:</b>					<b>268</b>	<b>300</b>	<b>306</b>				
<b>Total Direct Budget:</b>					<b>268</b>	<b>300</b>	<b>306</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	306				
Application	External Labor	Operations	O&S	Base	268	300	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>268</b>	<b>300</b>	<b>306</b>				
<b>Total Direct Budget:</b>					<b>268</b>	<b>300</b>	<b>306</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	5,865	4,496	5,217				
<b>Subtotal Operations Total:</b>						5,865	4,496	5,217				
<b>Total Direct Budget:</b>						5,865	4,496	5,217				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						5,865	4,496	5,217				

**TOTAL FORCE STRUCTURE MANAGEMENT SYSTEM (007-000001654 - TFSMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$721

**Horizontal Change Explanation**

Increase provides for sustainment of program. Without additional funding program is at high risk for removal from the network due to inability to respond to cyber threats and to complete regulatory and statutory functions.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	5,865	4,496	5,217				
<b>Subtotal O&amp;S:</b>					<b>5,865</b>	<b>4,496</b>	<b>5,217</b>				
<b>Total Direct Budget:</b>					<b>5,865</b>	<b>4,496</b>	<b>5,217</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	5,865	4,496	5,217				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,865</b>	<b>4,496</b>	<b>5,217</b>				
<b>Total Direct Budget:</b>					<b>5,865</b>	<b>4,496</b>	<b>5,217</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**FACILITY AND EQUIPMENT MANAGEMENT (007-000001668 - FEM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	0	3	0				
1804	O&M, Navy	0708011N	01	02-1B5B	OCO For Base Requirements	0	0	2,724				
1804	O&M, Navy	0708011N	01	02-1B5B	Base	2,034	2,555	0				
<b>Subtotal Operations Total:</b>						<b>2,034</b>	<b>2,558</b>	<b>2,727</b>				
Direct Funding entered by Participating Org: AIR FORCE						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
3400	O&M, Air Force	0702898F	04	42-041A	Base	1	1	1				
<b>Subtotal Operations Total:</b>						<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>						<b>2,035</b>	<b>2,559</b>	<b>2,728</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,035</b>	<b>2,559</b>	<b>2,728</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$169

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
AIR FORCE	O&S	Operations	Operation & Sustainment	Base	1	1	1				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,727				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,034	2,558	0				
<b>Subtotal O&amp;S:</b>					<b>2,035</b>	<b>2,559</b>	<b>2,728</b>				
<b>Total Direct Budget:</b>					<b>2,035</b>	<b>2,559</b>	<b>2,728</b>				

**FACILITY AND EQUIPMENT MANAGEMENT (007-00001668 - FEM)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,915				
Application	External Labor	Operations	O&S	Base	1,256	1,704	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	584				
Application	Internal Labor	Operations	O&S	Base	558	575	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	211				
Application	Software	Operations	O&S	Base	207	207	1				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,021</b>	<b>2,486</b>	<b>2,711</b>				
Compute	Hardware	Operations	O&S	OCO For Base Requirements	0	0	14				
Compute	Hardware	Operations	O&S	Base	14	70	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>14</b>	<b>70</b>	<b>14</b>				
Network	Software	Operations	O&S	OCO For Base Requirements	0	0	3				
Network	Software	Operations	O&S	Base	0	3	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>3</b>	<b>3</b>				
<b>Total Direct Budget:</b>					<b>2,035</b>	<b>2,559</b>	<b>2,728</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**DISTANCE SUPPORT 2 (DS2) CUSTOMER RELATIONSHIP MANAGEMENT (007-000001680 - DS2-CRM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	02-8161	Base	864	0	0				
<b>Subtotal Procurement Total:</b>						<b>864</b>	<b>0</b>	<b>0</b>				
1804	O&M, Navy	0204458N	01	01-1A3A	OCO for Direct War and Enduring Costs	0	0	78				
1804	O&M, Navy	0204458N	01	01-1A3A	Base	75	76	0				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	7,334	7,518	7,525				
1806	O&M, Navy Res	0507113N	01	01-1A3A	Base	75	76	78				
<b>Subtotal Operations Total:</b>						<b>7,484</b>	<b>7,670</b>	<b>7,681</b>				
<b>Total Direct Budget:</b>						<b>8,348</b>	<b>7,670</b>	<b>7,681</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>8,348</b>	<b>7,670</b>	<b>7,681</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Decrease in sustaining program requirements

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	864	0	0					
NAVY	O&S	Operations	Operation & Sustainment	OCO for Direct War and Enduring Costs	0	0	78					
NAVY	O&S	Operations	Operation & Sustainment	Base	7,484	7,670	7,603					
<b>Subtotal O&amp;S:</b>					<b>8,348</b>	<b>7,670</b>	<b>7,681</b>					
<b>Total Direct Budget:</b>					<b>8,348</b>	<b>7,670</b>	<b>7,681</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	4,997	4,807	4,814				
Application	External Labor	Procurement	O&S	Base	720	0	0				
Application	Software	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	78				
Application	Software	Operations	O&S	Base	2,487	2,863	2,789				
Application	Software	Procurement	O&S	Base	144	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>8,348</b>	<b>7,670</b>	<b>7,681</b>				
<b>Total Direct Budget:</b>					<b>8,348</b>	<b>7,670</b>	<b>7,681</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVY INFORMATION APPLICATION PRODUCT SUITE (DISTANCE SUPPORT 2) (007-000001681 - NIAPS(DS2))**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	02-8161	Base	688	713	628				
<b>Subtotal Procurement Total:</b>						<b>688</b>	<b>713</b>	<b>628</b>				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	3,453	3,426	3,630				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	224	224	224				
<b>Subtotal Operations Total:</b>						<b>3,677</b>	<b>3,650</b>	<b>3,854</b>				
<b>Total Direct Budget:</b>						<b>4,365</b>	<b>4,363</b>	<b>4,482</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>4,365</b>	<b>4,363</b>	<b>4,482</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$119

**Horizontal Change Explanation**

Decrease due to pricing adjustments ; Decrease installation requirements for Navy Integrated Application Product Suite (NIAPS) on Navy ships; Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	688	713	628					
NAVY	O&S	Operations	Operation & Sustainment	Base	3,677	3,650	3,854					
<b>Subtotal O&amp;S:</b>					<b>4,365</b>	<b>4,363</b>	<b>4,482</b>					
<b>Total Direct Budget:</b>					<b>4,365</b>	<b>4,363</b>	<b>4,482</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,431	939	1,010				
Application	Hardware	Procurement	O&S	Base	535	555	469				
Application	Software	Operations	O&S	Base	2,246	2,711	2,844				
Application	Software	Procurement	O&S	Base	153	158	159				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,365</b>	<b>4,363</b>	<b>4,482</b>				
<b>Total Direct Budget:</b>					<b>4,365</b>	<b>4,363</b>	<b>4,482</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**DISTANCE SUPPORT 2 - SOLUTION (007-00001683 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics 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.

**DISTANCE SUPPORT 2 - SOLUTION (007-00001683 - DS2-S)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	1,719	1,663	2,657				
<b>Subtotal Operations Total:</b>						<b>1,719</b>	<b>1,663</b>	<b>2,657</b>				
<b>Total Direct Budget:</b>						1,719	1,663	2,657				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,719	1,663	2,657				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$994

**Horizontal Change Explanation**

Increase is a result of an effort to drive existing applications to common hosting environments. This shift incentivizes programs to modernize individual applications to the standard hosting environments supported by cloud-enabled services ashore, Navy Enterprise Data Centers (NEDC) and CANES/ACS F1 resourced environments.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,719	1,663	2,657				
<b>Subtotal O&amp;S:</b>					<b>1,719</b>	<b>1,663</b>	<b>2,657</b>				
<b>Total Direct Budget:</b>					1,719	1,663	2,657				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,719	1,663	2,657				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,719</b>	<b>1,663</b>	<b>2,657</b>				
<b>Total Direct Budget:</b>					1,719	1,663	2,657				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Specialized Infrastructure Data Enterprise Reporting System (007-000001692 - SPIDERS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	474	921	926				
<b>Subtotal Operations Total:</b>						<b>474</b>	<b>921</b>	<b>926</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	442	0	0				
<b>Subtotal DWCF Total:</b>						<b>442</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>916</b>	<b>921</b>	<b>926</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>916</b>	<b>921</b>	<b>926</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	474	921	926				
NAVY	O&S	DWCF	Operation & Sustainment	Base	442	0	0				
<b>Subtotal O&amp;S:</b>					<b>916</b>	<b>921</b>	<b>926</b>				
<b>Total Direct Budget:</b>					<b>916</b>	<b>921</b>	<b>926</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	921	926				
Application	Internal Labor	Operations	O&S	Base	134	0	0				
Application	Software	DWCF	O&S	Base	442	0	0				
Application	Software	Operations	O&S	Base	340	0	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					916	921	926				
<b>Total Direct Budget:</b>					916	921	926				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 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).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0408010DN	07R	N/A	Base	33,835	31,585	32,217				
<b>Subtotal DWCF Total:</b>						<b>33,835</b>	<b>31,585</b>	<b>32,217</b>				
<b>Total Direct Budget:</b>						<b>33,835</b>	<b>31,585</b>	<b>32,217</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>33,835</b>	<b>31,585</b>	<b>32,217</b>				

**MILITARY SEALIFT COMMAND SHIPBOARD MANAGEMENT INFRASTRUCTURE SYSTEM (007-000001699 - MSC-SMIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$632

**Horizontal Change Explanation**

Increase supports XP eradication efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	Planning	Base	0	1,450	1,479				
<b>Subtotal DME:</b>					<b>0</b>	<b>1,450</b>	<b>1,479</b>				
NAVY	O&S	DWCF	Operation & Sustainment	Base	33,835	30,135	30,738				
<b>Subtotal O&amp;S:</b>					<b>33,835</b>	<b>30,135</b>	<b>30,738</b>				
<b>Total Direct Budget:</b>					<b>33,835</b>	<b>31,585</b>	<b>32,217</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	DWCF	O&S	Base	24,411	26,579	27,111				
Network	Hardware	DWCF	O&S	Base	5,724	511	521				
Network	Hardware	DWCF	DME	Base	0	1,450	1,479				
Network	Internal Labor	DWCF	O&S	Base	135	137	140				
Network	Software	DWCF	O&S	Base	1,694	1,831	1,867				
Network	Telecom	DWCF	O&S	Base	1,871	1,077	1,099				
<b>Subtotal for TBM Tower: Network:</b>					<b>33,835</b>	<b>31,585</b>	<b>32,217</b>				
<b>Total Direct Budget:</b>					<b>33,835</b>	<b>31,585</b>	<b>32,217</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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 Suspenseo Bring a Child To Worko Contractor Check-In Check-Outo DAWIAo 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 Information Tracking System (GRITS)o Level Descriptor Addendum (LDA) o Mandatory On Line Trainingo Medical Surveillanceo QRAM – Recruitmento Report Treeo SF50 Employee Distribution System.

**ENCHILADA (007-00001711 - ENCHILADA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	189	790	201				
<b>Subtotal DWCF Total:</b>						<b>189</b>	<b>790</b>	<b>201</b>				
<b>Total Direct Budget:</b>						<b>189</b>	<b>790</b>	<b>201</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>189</b>	<b>790</b>	<b>201</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$589)

**Horizontal Change Explanation**

Decrease is due to the delay in the execution of the cloud migration effort

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	189	790	201				
<b>Subtotal O&amp;S:</b>					<b>189</b>	<b>790</b>	<b>201</b>				
<b>Total Direct Budget:</b>					<b>189</b>	<b>790</b>	<b>201</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	54	92	95				
Application	Internal Labor	DWCF	O&S	Base	135	698	106				
<b>Subtotal for TBM Tower: Application:</b>					<b>189</b>	<b>790</b>	<b>201</b>				
<b>Total Direct Budget:</b>					<b>189</b>	<b>790</b>	<b>201</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	19	0	0				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	3,847	3,912	381				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	33	33	33				
<b>Subtotal Operations Total:</b>						<b>3,899</b>	<b>3,945</b>	<b>414</b>				
<b>Total Direct Budget:</b>						<b>3,899</b>	<b>3,945</b>	<b>414</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>3,899</b>	<b>3,945</b>	<b>414</b>				



**COMPACFLT Network and Applications Support (007-000001717 - FLTCOMAIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,531)

**Horizontal Change Explanation**

Decrease due to decreased requirement.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	3,899	3,945	414				
<b>Subtotal O&amp;S:</b>					<b>3,899</b>	<b>3,945</b>	<b>414</b>				
<b>Total Direct Budget:</b>					<b>3,899</b>	<b>3,945</b>	<b>414</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	Base	3,497	3,537	0				
IT Management	Internal Labor	Operations	O&S	Base	369	375	381				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,866</b>	<b>3,912</b>	<b>381</b>				
Network	External Labor	Operations	O&S	Base	24	24	24				
Network	Other	Operations	O&S	Base	9	9	9				
<b>Subtotal for TBM Tower: Network:</b>					<b>33</b>	<b>33</b>	<b>33</b>				
<b>Total Direct Budget:</b>					<b>3,899</b>	<b>3,945</b>	<b>414</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Navy Family Accountability and Assessment System (007-000001728 - NFAAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208561N	01	BS-BSS1	OCO For Base Requirements	0	0	885				
1804	O&M, Navy	0208561N	01	BS-BSS1	Base	815	870	0				
1804	O&M, Navy	0808716N	04	4A-4A1M	Base	21	216	230				
<b>Subtotal Operations Total:</b>						<b>836</b>	<b>1,086</b>	<b>1,115</b>				
1453	Mil Pers, Navy	0208561N	06	000	Base	62	63	64				
<b>Subtotal MILPERS Total:</b>						<b>62</b>	<b>63</b>	<b>64</b>				
<b>Total Direct Budget:</b>						<b>898</b>	<b>1,149</b>	<b>1,179</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>898</b>	<b>1,149</b>	<b>1,179</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$30

**Horizontal Change Explanation**

DBS certifications not yet released. Funding estimates for FY20 based on previous years' funding requirements. FY20 will be updated once certifications released.; Used actual contract rates for projections rather than standard inflation factor.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	885				
NAVY	O&S	Operations	Operation & Sustainment	Base	836	1,086	230				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	62	63	64				
<b>Subtotal O&amp;S:</b>					<b>898</b>	<b>1,149</b>	<b>1,179</b>				
<b>Total Direct Budget:</b>					<b>898</b>	<b>1,149</b>	<b>1,179</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILPERS	O&S	Base	62	63	64				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	50				
Application	Internal Labor	Operations	O&S	Base	48	49	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	835				
Application	Other	Operations	O&S	Base	767	821	0				
Application	Software	Operations	O&S	Base	21	216	230				
<b>Subtotal for TBM Tower: Application:</b>					<b>898</b>	<b>1,149</b>	<b>1,179</b>				
<b>Total Direct Budget:</b>					<b>898</b>	<b>1,149</b>	<b>1,179</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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, emergencymanagement 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.

**Regional Shore Installation Management System (007-00001747 - RSIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0206079N	01	BS-BSS1	OCO For Base Requirements	0	0	6,845				
1804	O&M, Navy	0206079N	01	BS-BSS1	Base	6,623	6,730	0				
<b>Subtotal Operations Total:</b>						<b>6,623</b>	<b>6,730</b>	<b>6,845</b>				
<b>Total Direct Budget:</b>						<b>6,623</b>	<b>6,730</b>	<b>6,845</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,623</b>	<b>6,730</b>	<b>6,845</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$115

**Horizontal Change Explanation**

DBS certifications not yet released. Funding estimates for FY20 based on previous years' funding requirements. FY20 will be updated once certifications released.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	6,845				
NAVY	O&S	Operations	Operation & Sustainment	Base	6,623	6,730	0				
<b>Subtotal O&amp;S:</b>					<b>6,623</b>	<b>6,730</b>	<b>6,845</b>				
<b>Total Direct Budget:</b>					<b>6,623</b>	<b>6,730</b>	<b>6,845</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	952				
Application	External Labor	Operations	O&S	Base	965	995	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	5,773				
Application	Software	Operations	O&S	Base	5,658	5,735	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,623</b>	<b>6,730</b>	<b>6,725</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Storage	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	120				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>120</b>				
<b>Total Direct Budget:</b>					<b>6,623</b>	<b>6,730</b>	<b>6,845</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.



**ENVIRONMENTAL PROGRAM REQUIREMENTS WEBSITE (007-000001754 - EPRWEB)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0202056N	01	1C-1C4C	Base	90	92	94				
1804	O&M, Navy	0702856N	01	BS-BSS1	OCO For Base Requirements	0	0	213				
1804	O&M, Navy	0702856N	01	BS-BSS1	Base	120	213	0				
1804	O&M, Navy	0708053N	01	BS-BSS1	OCO For Base Requirements	0	0	134				
1804	O&M, Navy	0708053N	01	BS-BSS1	Base	320	129	0				
1804	O&M, Navy	0901256N	01	02-1B2B	Base	164	167	170				
1804	O&M, Navy	0901256N	04	4B-4B2N	Base	190	190	190				
1804	O&M, Navy	0901853N	01	BS-BSS1	OCO For Base Requirements	0	0	127				
1804	O&M, Navy	0901853N	01	BS-BSS1	Base	87	125	0				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	765	778	791				
<b>Subtotal Operations Total:</b>						<b>1,736</b>	<b>1,694</b>	<b>1,719</b>				
<b>Total Direct Budget:</b>						<b>1,736</b>	<b>1,694</b>	<b>1,719</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,736</b>	<b>1,694</b>	<b>1,719</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$25

**Horizontal Change Explanation**

Minor program decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	474				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,736	1,694	1,245				
<b>Subtotal O&amp;S:</b>					<b>1,736</b>	<b>1,694</b>	<b>1,719</b>				
<b>Total Direct Budget:</b>					<b>1,736</b>	<b>1,694</b>	<b>1,719</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	261				
Application	External Labor	Operations	O&S	Base	691	611	360				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	213				
Application	Software	Operations	O&S	Base	1,045	1,083	885				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,736</b>	<b>1,694</b>	<b>1,719</b>				
<b>Total Direct Budget:</b>					<b>1,736</b>	<b>1,694</b>	<b>1,719</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Infrastructure Business Operations Navy/Navair/NAWC Support (007-00001784 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Infrastructure Business Operations Navy/Navair/NAWC Support (007-00001784 - IBONS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	648	657	657				
<b>Subtotal DWCF Total:</b>						<b>648</b>	<b>657</b>	<b>657</b>				
<b>Total Direct Budget:</b>						<b>648</b>	<b>657</b>	<b>657</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>648</b>	<b>657</b>	<b>657</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	648	657	657				
<b>Subtotal O&amp;S:</b>					<b>648</b>	<b>657</b>	<b>657</b>				
<b>Total Direct Budget:</b>					<b>648</b>	<b>657</b>	<b>657</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	458	472	472				
Application	Internal Labor	DWCF	O&S	Base	190	185	185				
<b>Subtotal for TBM Tower: Application:</b>					<b>648</b>	<b>657</b>	<b>657</b>				
<b>Total Direct Budget:</b>					<b>648</b>	<b>657</b>	<b>657</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	32	33	34				
<b>Subtotal Operations Total:</b>						32	33	34				
<b>Total Direct Budget:</b>						32	33	34				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						32	33	34				

**Defense Switched Network (DSN) (007-000001841 - DSN)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	32	33	34					
<b>Subtotal O&amp;S:</b>					<b>32</b>	<b>33</b>	<b>34</b>					
<b>Total Direct Budget:</b>					<b>32</b>	<b>33</b>	<b>34</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Telecom	Operations	O&S	Base	32	33	34					
<b>Subtotal for TBM Tower: Network:</b>					<b>32</b>	<b>33</b>	<b>34</b>					
<b>Total Direct Budget:</b>					<b>32</b>	<b>33</b>	<b>34</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Defense Red Switch Network (DRSN) (007-00001842 - DRSN)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204219N	07	02-8106	Base	1,329	0	0				
1810	Other Proc, Navy	0303113N	07	02-8106	Base	0	1,084	1,109				
<b>Subtotal Procurement Total:</b>						<b>1,329</b>	<b>1,084</b>	<b>1,109</b>				
1804	O&M, Navy	0201490N	01	1C-1CCH	Base	276	350	383				
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	0	146	149				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	268	273	0				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	2,354	2,153	1,972				
<b>Subtotal Operations Total:</b>						<b>2,898</b>	<b>2,922</b>	<b>2,504</b>				
<b>Total Direct Budget:</b>						<b>4,227</b>	<b>4,006</b>	<b>3,613</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,227</b>	<b>4,006</b>	<b>3,613</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$393)

**Horizontal Change Explanation**

Decrease due to reduced requirement to Hardware refresh

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	1,329	1,084	1,109				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,898	2,922	2,504				
<b>Subtotal O&amp;S:</b>					<b>4,227</b>	<b>4,006</b>	<b>3,613</b>				
<b>Total Direct Budget:</b>					<b>4,227</b>	<b>4,006</b>	<b>3,613</b>				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S	Base	3	60	63				
IT Management	Other	Operations	O&S	Base	8	15	8				
IT Management	Telecom	Operations	O&S	Base	265	275	312				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>276</b>	<b>350</b>	<b>383</b>				
Network	External Labor	Operations	O&S	Base	165	168	0				
Network	Hardware	Operations	O&S	Base	103	251	149				
Network	Telecom	Operations	O&S	Base	2,354	2,153	1,972				
Network	Telecom	Procurement	O&S	Base	1,329	1,084	1,109				
<b>Subtotal for TBM Tower: Network:</b>					<b>3,951</b>	<b>3,656</b>	<b>3,230</b>				
<b>Total Direct Budget:</b>					<b>4,227</b>	<b>4,006</b>	<b>3,613</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

**Ownership:** Services / NAVY / NAVY

**Reporting Type:** Non-Major

**Investment type:** This is a Non-Defense Business System that is classified as a Non-National Security System

**Investment is Categorized as :** General IT

**Investment Architecture**

**DoD Type/Segment:** Enterprise Services / 600-010-DoD IT Infrastructure - Core Network 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.

**NAVY CHIEF OF INFORMATION (CHINFO) WEBSITE (007-000001843 - CHINFO WEB)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	0	533	525				
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	523	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	0	20				
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	75	111	115				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	157	163	169				
<b>Subtotal Operations Total:</b>						<b>755</b>	<b>807</b>	<b>829</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	440	129	131				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	336	343				
<b>Subtotal DWCF Total:</b>						<b>440</b>	<b>465</b>	<b>474</b>				
<b>Total Direct Budget:</b>						<b>1,195</b>	<b>1,272</b>	<b>1,303</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,195</b>	<b>1,272</b>	<b>1,303</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$31

**Horizontal Change Explanation**

Increase to 42K Enlisted Accession Mission and growth of approximately 700 production recruiter required additional telecom support

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	WCF Operations	Base	75	111	115					
NAVY	O&S	Operations	Operation & Sustainment	Base	680	696	714					
NAVY	O&S	DWCF	Operation & Sustainment	Base	440	465	474					
<b>Subtotal O&amp;S:</b>					<b>1,195</b>	<b>1,272</b>	<b>1,303</b>					
<b>Total Direct Budget:</b>					<b>1,195</b>	<b>1,272</b>	<b>1,303</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	DWCF	O&S	Base	42	51	51				
<b>Subtotal for TBM Tower: Application:</b>					<b>42</b>	<b>51</b>	<b>51</b>				
End User	Other	DWCF	O&S	Base	0	32	33				
End User	Telecom	DWCF	O&S	Base	398	382	390				
<b>Subtotal for TBM Tower: End User:</b>					<b>398</b>	<b>414</b>	<b>423</b>				
IT Management	Internal Labor	Operations	O&S	Base	150	150	155				
IT Management	Software	Operations	O&S	Base	7	13	14				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>157</b>	<b>163</b>	<b>169</b>				
Network	External Labor	Operations	O&S	Base	1	3	3				
Network	Hardware	Operations	O&S	Base	0	0	0				
Network	Internal Labor	Operations	O&S	Base	7	9	8				
Network	Other	Operations	O&S	Base	51	76	80				
Network	Telecom	Operations	O&S	Base	539	556	569				
<b>Subtotal for TBM Tower: Network:</b>					<b>598</b>	<b>644</b>	<b>660</b>				
<b>Total Direct Budget:</b>					<b>1,195</b>	<b>1,272</b>	<b>1,303</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
In-House	IaaS/PaaS		0	0	0				
<b>Contract Number: Clin:</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-00001844 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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. ADDTIONALLY, 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.

**SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-00001844 - SEMS-SERMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	1,633	3,248	3,033				
1804	O&M, Navy	0708017N	01	1C-1C7C	Base	183	183	183				
<b>Subtotal Operations Total:</b>						<b>1,816</b>	<b>3,431</b>	<b>3,216</b>				
<b>Total Direct Budget:</b>						<b>1,816</b>	<b>3,431</b>	<b>3,216</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,816</b>	<b>3,431</b>	<b>3,216</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$215)

**Horizontal Change Explanation**

Decrease due to reductions to SEMS SERMIS

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Tech Refresh	Base	1,395	3,005	2,784					
NAVY	O&S	Operations	Operation & Sustainment	Base	421	426	432					
<b>Subtotal O&amp;S:</b>					<b>1,816</b>	<b>3,431</b>	<b>3,216</b>					
<b>Total Direct Budget:</b>					<b>1,816</b>	<b>3,431</b>	<b>3,216</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	0	561	351					
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>561</b>	<b>351</b>					
Compute	Hardware	Operations	O&S	Base	115	144	151					
<b>Subtotal for TBM Tower: Compute:</b>					<b>115</b>	<b>144</b>	<b>151</b>					
End User	Other	Operations	O&S	Base	13	13	14					

**SUPPORT EQUIPMENT RESOURCE MANAGEMENT INFORMATION SYSTEM (007-00001844 - SEMS-SERMIS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Software	Operations	O&S	Base	1,195	2,240	2,225				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,208</b>	<b>2,253</b>	<b>2,239</b>				
IT Management	Other	Operations	O&S	Base	250	204	199				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>250</b>	<b>204</b>	<b>199</b>				
Network	Hardware	Operations	O&S	Base	34	51	54				
<b>Subtotal for TBM Tower: Network:</b>					<b>34</b>	<b>51</b>	<b>54</b>				
Security & Complianc	Software	Operations	O&S	Base	200	204	208				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>200</b>	<b>204</b>	<b>208</b>				
Storage	Hardware	Operations	O&S	Base	9	14	14				
<b>Subtotal for TBM Tower: Storage:</b>					<b>9</b>	<b>14</b>	<b>14</b>				
<b>Total Direct Budget:</b>					<b>1,816</b>	<b>3,431</b>	<b>3,216</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Base Communications Office (BCO) (007-00001845 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 conferencing(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.



**Base Communications Office (BCO) (007-00001845 - BCO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206313M	07	2510	Base	0	458	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>458</b>	<b>0</b>				
1109	Procurement, MC	0206313M	04	19-4635	Base	27,019	45,720	14,922				
1810	Other Proc, Navy	0303113N	07	02-8106	Base	1,665	2,561	12,339				
<b>Subtotal Procurement Total:</b>						<b>28,684</b>	<b>48,281</b>	<b>27,261</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	338	332	821				
1804	O&M, Navy	0203198N	01	1C-1C6C	Base	2,586	2,637	2,690				
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	10	11	11				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	1,305	1,353	0				
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	1,379				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	74	90	31				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	96	113	114				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	160	153	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	166				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	1,695	1,722	0				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	6	171	171				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	137	139	141				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	58	182	183				
1804	O&M, Navy	0204651N	01	1C-1C6C	Base	2,200	2,222	2,244				
1804	O&M, Navy	0204698N	01	1C-1C6C	Base	964	985	973				
1804	O&M, Navy	0208550N	01	1C-1C1C	Base	74,809	59,301	47,217				
1804	O&M, Navy	0208550N	04	4A-4A1M	Base	10	10	10				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	909	927	0				
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	945				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	1,058	1,226	1,370				
1804	O&M, Navy	0305112N	01	1C-1C5C	Base	619	653	664				
1804	O&M, Navy	0305895N	01	1C-1C1C	Base	1,040	4,475	4,429				
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	0	211	205				

**Base Communications Office (BCO) (007-00001845 - BCO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	265	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	0	10				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	23	23	24				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	3,448	4,864	4,965				
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	0	0	29				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	14	14	14				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
1806	O&M, Navy Res	0204426N	01	1C-1C6C	Base	0	67	68				
1806	O&M, Navy Res	0305895N	01	1C-1C1C	Base	198	225	184				
1806	O&M, Navy Res	0505095N	01	1C-1C1C	Base	3,087	3,279	3,377				
<b>Subtotal Operations Total:</b>						<b>95,124</b>	<b>85,400</b>	<b>72,450</b>				
1453	Mil Pers, Navy	0208550N	06	000	Base	1,136	1,146	1,157				
<b>Subtotal MILPERS Total:</b>						<b>1,136</b>	<b>1,146</b>	<b>1,157</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	2,240	2,279	1,880				
493002	WCF, Navy	0605010DN	08R	N/A	Base	6,238	3,308	3,370				
493002	WCF, Navy	0708202DN	01R	N/A	Base	1,355	1,379	1,404				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	571	567				
<b>Subtotal DWCF Total:</b>						<b>9,833</b>	<b>7,537</b>	<b>7,221</b>				
<b>Total Direct Budget:</b>						<b>134,777</b>	<b>142,822</b>	<b>108,089</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>134,777</b>	<b>142,822</b>	<b>108,089</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$34,733)

**Horizontal Change Explanation**

Decrease is due to the difference in scope and complexity at the planned modernizations on the BTI installation schedule and DPRI Guam construction delays.

**Base Communications Office (BCO) (007-00001845 - BCO)**

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

Resource Owner Org	DME/OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	0	458	0				
NAVY	DME	Procurement	Acquisition	Base	27,019	45,720	14,922				
NAVY	DME	Operations	WCF Capital	Base	1	0	0				
<b>Subtotal DME:</b>					<b>27,020</b>	<b>46,178</b>	<b>14,922</b>				
NAVY	O&S	Procurement	Tech Refresh	Base	1,665	2,561	12,339				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,490				
NAVY	O&S	Operations	WCF Operations	Base	102	127	42				
NAVY	O&S	Operations	Tech Refresh	Base	1	124	124				
NAVY	O&S	Operations	Operation & Sustainment	Base	95,020	85,149	69,794				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,136	1,146	1,157				
NAVY	O&S	DWCF	WCF Operations	Base	36	31	32				
NAVY	O&S	DWCF	Operation & Sustainment	Base	9,797	7,506	7,189				
<b>Subtotal O&amp;S:</b>					<b>107,757</b>	<b>96,644</b>	<b>93,167</b>				
<b>Total Direct Budget:</b>					<b>134,777</b>	<b>142,822</b>	<b>108,089</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	955	64	65				
Application	External Labor	Operations	O&S	Base	11	12	4				
Application	Hardware	Operations	O&S	Base	9	18	5				
Application	Internal Labor	Operations	O&S	Base	213	224	0				
Application	Internal Labor	DWCF	O&S	Base	659	0	0				
Application	Other	Operations	O&S	Base	0	0	0				
Application	Other	DWCF	O&S	Base	125	0	0				
Application	Outside Services	Operations	O&S	Base	3	2	1				
Application	Software	Operations	O&S	Base	4	4	1				
Application	Software	Operations	DME	Base	1	0	0				
Application	Telecom	Operations	O&S	Base	1,483	1,499	0				
Application	Telecom	DWCF	O&S	Base	1,020	254	246				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,483</b>	<b>2,077</b>	<b>322</b>				
End User	Hardware	Operations	O&S	Base	52	147	148				

**Base Communications Office (BCO) (007-00001845 - BCO)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	DWCF	O&S	Base	9	9	9				
End User	Internal Labor	Operations	O&S	Base	2,326	2,371	0				
End User	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,418				
End User	Telecom	Operations	O&S	Base	947	999	987				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	72				
End User	Telecom	DWCF	O&S	Base	3,762	3,955	3,585				
<b>Subtotal for TBM Tower: End User:</b>					<b>7,096</b>	<b>7,481</b>	<b>7,219</b>				
IT Management	Hardware	Operations	O&S	Base	1,252	1,252	1,252				
IT Management	Internal Labor	DWCF	O&S	Base	0	153	156				
IT Management	Internal Labor	Operations	O&S	Base	2,300	2,319	2,342				
IT Management	Other	Operations	O&S	Base	2,197	2,416	2,613				
IT Management	Software	Operations	O&S	Base	110	110	110				
IT Management	Telecom	Operations	O&S	Base	3,543	4,787	4,878				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>9,402</b>	<b>11,037</b>	<b>11,351</b>				
Network	External Labor	Operations	O&S	Base	0	170	175				
Network	External Labor	DWCF	O&S	Base	420	673	685				
Network	Hardware	Procurement	DME	Base	27,019	45,720	14,922				
Network	Hardware	Operations	O&S	Base	1,920	0	0				
Network	Internal Labor	Operations	O&S	Base	24,547	24,705	31,215				
Network	Internal Labor	MILPERS	O&S	Base	1,136	1,146	1,157				
Network	Internal Labor	DWCF	O&S	Base	560	564	563				
Network	Other	RDT&E	DME	Base	0	458	0				
Network	Other	Operations	O&S	Base	5,771	5,030	2,387				
Network	Other	DWCF	O&S	Base	14	85	96				
Network	Outside Services	Operations	O&S	Base	8	8	8				
Network	Software	Operations	O&S	Base	123	0	0				
Network	Telecom	DWCF	O&S	Base	2,309	1,780	1,816				
Network	Telecom	Procurement	O&S	Base	1,665	2,561	12,339				
Network	Telecom	Operations	O&S	Base	48,304	39,327	23,834				
<b>Subtotal for TBM Tower: Network:</b>					<b>113,796</b>	<b>122,227</b>	<b>89,197</b>				
<b>Total Direct Budget:</b>					<b>134,777</b>	<b>142,822</b>	<b>108,089</b>				

**Base Communications Office (BCO) (007-000001845 - BCO)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	DISA: milCloud 2.0 - IL5	3	2	1				
<b>Contract Number: HC102817F0647 Clin:</b>									
<b>Total Direct Budget:</b>			<b>3</b>	<b>2</b>	<b>1</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Planning Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Central Exchange (Centrex) (007-00001848 - Centrex)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	3,159	3,704	3,778				
<b>Subtotal DWCF Total:</b>						<b>3,159</b>	<b>3,704</b>	<b>3,778</b>				
<b>Total Direct Budget:</b>						3,159	3,704	3,778				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						3,159	3,704	3,778				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$74

**Horizontal Change Explanation**

Minor Increase

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,159	3,704	3,778				
<b>Subtotal O&amp;S:</b>					<b>3,159</b>	<b>3,704</b>	<b>3,778</b>				
<b>Total Direct Budget:</b>					3,159	3,704	3,778				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Telecom	DWCF	O&S	Base	3,159	3,704	3,778				
<b>Subtotal for TBM Tower: End User:</b>					<b>3,159</b>	<b>3,704</b>	<b>3,778</b>				
<b>Total Direct Budget:</b>					3,159	3,704	3,778				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.



**Private Branch Exchange (PBX) (007-000001851 - PBX)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	1,334	1,097	1,116				
<b>Subtotal DWCF Total:</b>						<b>1,334</b>	<b>1,097</b>	<b>1,116</b>				
<b>Total Direct Budget:</b>						<b>1,334</b>	<b>1,097</b>	<b>1,116</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,334</b>	<b>1,097</b>	<b>1,116</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$19

**Horizontal Change Explanation**

Minor Increase

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,334	1,097	1,116				
<b>Subtotal O&amp;S:</b>					<b>1,334</b>	<b>1,097</b>	<b>1,116</b>				
<b>Total Direct Budget:</b>					<b>1,334</b>	<b>1,097</b>	<b>1,116</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	804	704	718				
Application	Internal Labor	DWCF	O&S	Base	215	182	183				
Application	Telecom	DWCF	O&S	Base	315	211	215				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,334</b>	<b>1,097</b>	<b>1,116</b>				
<b>Total Direct Budget:</b>					<b>1,334</b>	<b>1,097</b>	<b>1,116</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	890	543	529				
<b>Subtotal Operations Total:</b>						890	543	529				
<b>Total Direct Budget:</b>						890	543	529				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						890	543	529				

**NPC Messaging Services (007-000001865 - NMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$14)

**Horizontal Change Explanation**

Minor reductions based upon contract rates adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	890	543	529					
<b>Subtotal O&amp;S:</b>					<b>890</b>	<b>543</b>	<b>529</b>					
<b>Total Direct Budget:</b>					<b>890</b>	<b>543</b>	<b>529</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	890	543	529					
<b>Subtotal for TBM Tower: Application:</b>					<b>890</b>	<b>543</b>	<b>529</b>					
<b>Total Direct Budget:</b>					<b>890</b>	<b>543</b>	<b>529</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	104	145	150				
<b>Subtotal DWCF Total:</b>						104	145	150				
<b>Total Direct Budget:</b>						104	145	150				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						104	145	150				

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

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	104	145	150					
<b>Subtotal O&amp;S:</b>					<b>104</b>	<b>145</b>	<b>150</b>					
<b>Total Direct Budget:</b>					<b>104</b>	<b>145</b>	<b>150</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Telecom	DWCF	O&S	Base	104	145	150					
<b>Subtotal for TBM Tower: End User:</b>					<b>104</b>	<b>145</b>	<b>150</b>					
<b>Total Direct Budget:</b>					<b>104</b>	<b>145</b>	<b>150</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

PEO LCS INTEGRATED DATA ENVIRONMENT (007-000001890 - PEO LCS IDE)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204224N	02	01-2128	Base	0	0	93				
1611	Shipbuild&Conv, N	0204230N	02	01-2127	Base	294	121	0				
<b>Subtotal Procurement Total:</b>						<b>294</b>	<b>121</b>	<b>93</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	34	0				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>34</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>294</b>	<b>155</b>	<b>93</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>294</b>	<b>155</b>	<b>93</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$62)

Horizontal Change Explanation

Decrease due to funding of FY20 with prior year SCN funding.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	294	121	93					
NAVY	O&S	Operations	Operation & Sustainment	Base	0	34	0					
<b>Subtotal O&amp;S:</b>					<b>294</b>	<b>155</b>	<b>93</b>					
<b>Total Direct Budget:</b>					<b>294</b>	<b>155</b>	<b>93</b>					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Procurement	O&S	Base	294	121	0				
Application	Outside Services	Operations	O&S	Base	0	34	0				
Application	Outside Services	Procurement	O&S	Base	0	0	93				
<b>Subtotal for TBM Tower: Application:</b>					<b>294</b>	<b>155</b>	<b>93</b>				
<b>Total Direct Budget:</b>					<b>294</b>	<b>155</b>	<b>93</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**TOTAL FORCE MANPOWER MANAGEMENT SYSTEM (007-000001926 - TFMMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	3,142	3,169	3,188				
<b>Subtotal Operations Total:</b>						<b>3,142</b>	<b>3,169</b>	<b>3,188</b>				
<b>Total Direct Budget:</b>						<b>3,142</b>	<b>3,169</b>	<b>3,188</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,142</b>	<b>3,169</b>	<b>3,188</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$19

**Horizontal Change Explanation**

Decrease in minimal sustainment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	3,142	3,169	3,188				
<b>Subtotal O&amp;S:</b>					<b>3,142</b>	<b>3,169</b>	<b>3,188</b>				
<b>Total Direct Budget:</b>					<b>3,142</b>	<b>3,169</b>	<b>3,188</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	2,205	2,232	2,251				
Application	Other	Operations	O&S	Base	258	258	258				
Application	Software	Operations	O&S	Base	679	679	679				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,142</b>	<b>3,169</b>	<b>3,188</b>				
<b>Total Direct Budget:</b>					<b>3,142</b>	<b>3,169</b>	<b>3,188</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	1,655	1,576	1,604				
<b>Subtotal DWCF Total:</b>						1,655	1,576	1,604				
<b>Total Direct Budget:</b>						1,655	1,576	1,604				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,655	1,576	1,604				

**DATA SUBSCRIPTIONS (007-000001955 - DATASUB)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$28
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,655	1,576	1,604					
<b>Subtotal O&amp;S:</b>					<b>1,655</b>	<b>1,576</b>	<b>1,604</b>					
<b>Total Direct Budget:</b>					<b>1,655</b>	<b>1,576</b>	<b>1,604</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	DWCF	O&S	Base	1,655	1,576	1,604					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,655</b>	<b>1,576</b>	<b>1,604</b>					
<b>Total Direct Budget:</b>					<b>1,655</b>	<b>1,576</b>	<b>1,604</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	16,283	17,092	17,004				
<b>Subtotal DWCF Total:</b>						<b>16,283</b>	<b>17,092</b>	<b>17,004</b>				
<b>Total Direct Budget:</b>						16,283	17,092	17,004				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						16,283	17,092	17,004				

**NAV AIR WARFARE CTR-AIRCRAFT DIVISION (007-000001957 - NAWC-AD)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$88)

**Horizontal Change Explanation**

Decrease due to changes in contract costs due to yearly cost modeling construct

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	16,283	17,092	17,004					
<b>Subtotal O&amp;S:</b>					<b>16,283</b>	<b>17,092</b>	<b>17,004</b>					
<b>Total Direct Budget:</b>					<b>16,283</b>	<b>17,092</b>	<b>17,004</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	DWCF	O&S	Base	21	16	0					
Application	Internal Labor	DWCF	O&S	Base	258	437	450					
Application	Software	DWCF	O&S	Base	10	388	386					
Application	Telecom	DWCF	O&S	Base	57	17	6					
<b>Subtotal for TBM Tower: Application:</b>					<b>346</b>	<b>858</b>	<b>842</b>					
Compute	External Labor	DWCF	O&S	Base	0	0	0					
Compute	Software	DWCF	O&S	Base	149	169	318					
Compute	Telecom	DWCF	O&S	Base	1,529	1,473	1,130					
<b>Subtotal for TBM Tower: Compute:</b>					<b>1,678</b>	<b>1,642</b>	<b>1,448</b>					
End User	External Labor	DWCF	O&S	Base	269	269	269					
End User	Hardware	DWCF	O&S	Base	1,021	142	145					
End User	Internal Labor	DWCF	O&S	Base	76	77	78					
End User	Software	DWCF	O&S	Base	147	147	145					
<b>Subtotal for TBM Tower: End User:</b>					<b>1,513</b>	<b>635</b>	<b>637</b>					
IT Management	External Labor	DWCF	O&S	Base	3,670	4,386	4,467					
IT Management	Hardware	DWCF	O&S	Base	272	174	185					
IT Management	Internal Labor	DWCF	O&S	Base	5,945	6,196	6,271					
IT Management	Other	DWCF	O&S	Base	994	1,359	1,430					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Software	DWCF	O&S	Base	1,213	1,115	1,127				
IT Management	Telecom	DWCF	O&S	Base	325	506	317				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>12,419</b>	<b>13,736</b>	<b>13,797</b>				
Network	External Labor	DWCF	O&S	Base	110	110	110				
Network	Hardware	DWCF	O&S	Base	78	0	0				
Network	Internal Labor	DWCF	O&S	Base	111	111	111				
<b>Subtotal for TBM Tower: Network:</b>					<b>299</b>	<b>221</b>	<b>221</b>				
Storage	Hardware	DWCF	O&S	Base	28	0	59				
<b>Subtotal for TBM Tower: Storage:</b>					<b>28</b>	<b>0</b>	<b>59</b>				
<b>Total Direct Budget:</b>					<b>16,283</b>	<b>17,092</b>	<b>17,004</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	942	961	1,253				
<b>Subtotal Operations Total:</b>						<b>942</b>	<b>961</b>	<b>1,253</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	600	0	0				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	374	381				
<b>Subtotal DWCF Total:</b>						<b>600</b>	<b>374</b>	<b>381</b>				

NATIONAL HELP DESK (007-000001958 - NHD)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Total Direct Budget:	1,542	1,335	1,634				
Total Indirect Budget: Indirect Amouts > 0 are detailed in the Indirect Budget Section below	0	0	0				
Total Executable Budget:	1,542	1,335	1,634				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$299

Horizontal Change Explanation

Increase due to transition into NESD

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	942	961	1,253				
NAVY	O&S	DWCF	Operation & Sustainment	Base	600	374	381				
<b>Subtotal O&amp;S:</b>					<b>1,542</b>	<b>1,335</b>	<b>1,634</b>				
<b>Total Direct Budget:</b>					<b>1,542</b>	<b>1,335</b>	<b>1,634</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	DWCF	O&S	Base	0	374	381				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>374</b>	<b>381</b>				
IT Management	Other	DWCF	O&S	Base	600	0	0				
IT Management	Other	Operations	O&S	Base	942	961	1,253				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,542</b>	<b>961</b>	<b>1,253</b>				
<b>Total Direct Budget:</b>					<b>1,542</b>	<b>1,335</b>	<b>1,634</b>				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

TRIDENT LOGISTICS DATA SYSTEM (007-00001962 - LDS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101221N	01	1D-1D2D	Base	5,713	5,852	5,994				
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	609				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	615	598	0				
<b>Subtotal Operations Total:</b>						<b>6,328</b>	<b>6,450</b>	<b>6,603</b>				
<b>Total Direct Budget:</b>						<b>6,328</b>	<b>6,450</b>	<b>6,603</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,328</b>	<b>6,450</b>	<b>6,603</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$153

Horizontal Change Explanation

Increase due to minor contract cost adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	609				
NAVY	O&S	Operations	Operation & Sustainment	Base	6,328	6,450	5,994				
<b>Subtotal O&amp;S:</b>					<b>6,328</b>	<b>6,450</b>	<b>6,603</b>				
<b>Total Direct Budget:</b>					<b>6,328</b>	<b>6,450</b>	<b>6,603</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	609				
Application	Internal Labor	Operations	O&S	Base	587	598	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>587</b>	<b>598</b>	<b>609</b>				
Network	Other	Operations	O&S	Base	5,713	5,852	5,994				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Software	Operations	O&S	Base	28	0	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>5,741</b>	<b>5,852</b>	<b>5,994</b>				
<b>Total Direct Budget:</b>					<b>6,328</b>	<b>6,450</b>	<b>6,603</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	269	208	97				
<b>Subtotal DWCF Total:</b>						269	208	97				
<b>Total Direct Budget:</b>						269	208	97				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						269	208	97				

**Electronic Storage and Retrieval System (007-000001963 - ESRS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$111)

**Horizontal Change Explanation**  
Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	269	208	97					
<b>Subtotal O&amp;S:</b>					<b>269</b>	<b>208</b>	<b>97</b>					
<b>Total Direct Budget:</b>					<b>269</b>	<b>208</b>	<b>97</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	110	106	0					
Application	Other	DWCF	O&S	Base	159	102	97					
<b>Subtotal for TBM Tower: Application:</b>					<b>269</b>	<b>208</b>	<b>97</b>					
<b>Total Direct Budget:</b>					<b>269</b>	<b>208</b>	<b>97</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**North Island CMPRO System (007-00001970 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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, WARCOC, and SPAWAR. Programs include RADIAC (includes Navy/Coast Guard/Homeland Security/Army/USAF), LCS (NSW-PC), DJC2, MCM, Airborne Mine Countermeasures (AMCM), WARCOC (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).

**North Island CMPRO System (007-00001970 - NICMPRO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	704	603	457				
<b>Subtotal DWCF Total:</b>						<b>704</b>	<b>603</b>	<b>457</b>				
<b>Total Direct Budget:</b>						<b>704</b>	<b>603</b>	<b>457</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>704</b>	<b>603</b>	<b>457</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$146)

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	704	603	457				
<b>Subtotal O&amp;S:</b>					<b>704</b>	<b>603</b>	<b>457</b>				
<b>Total Direct Budget:</b>					<b>704</b>	<b>603</b>	<b>457</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	445	341	180				
Application	Other	DWCF	O&S	Base	3	3	3				
Application	Software	DWCF	O&S	Base	198	198	210				
<b>Subtotal for TBM Tower: Application:</b>					<b>646</b>	<b>542</b>	<b>393</b>				
End User	Other	DWCF	O&S	Base	58	61	64				
<b>Subtotal for TBM Tower: End User:</b>					<b>58</b>	<b>61</b>	<b>64</b>				
<b>Total Direct Budget:</b>					<b>704</b>	<b>603</b>	<b>457</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 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.

**DOCUMENT MANAGEMENT WORK FLOW (007-000001971 - DMWF)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	1,161	1,665	1,696				
<b>Subtotal DWCF Total:</b>						<b>1,161</b>	<b>1,665</b>	<b>1,696</b>				
<b>Total Direct Budget:</b>						<b>1,161</b>	<b>1,665</b>	<b>1,696</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,161</b>	<b>1,665</b>	<b>1,696</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$31

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,161	1,665	1,696				
<b>Subtotal O&amp;S:</b>					<b>1,161</b>	<b>1,665</b>	<b>1,696</b>				
<b>Total Direct Budget:</b>					<b>1,161</b>	<b>1,665</b>	<b>1,696</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	0	53	54				
Application	Internal Labor	DWCF	O&S	Base	1,116	1,445	1,472				
Application	Other	DWCF	O&S	Base	0	83	85				
Application	Software	DWCF	O&S	Base	45	84	85				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,161</b>	<b>1,665</b>	<b>1,696</b>				
<b>Total Direct Budget:</b>					<b>1,161</b>	<b>1,665</b>	<b>1,696</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**Team Work Plan Automation Module (007-000001972 - TWPAM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702207N	01	1C-1C7C	Base	180	181	181				
<b>Subtotal Operations Total:</b>						<b>180</b>	<b>181</b>	<b>181</b>				
<b>Total Direct Budget:</b>						<b>180</b>	<b>181</b>	<b>181</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>180</b>	<b>181</b>	<b>181</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	180	181	181				
<b>Subtotal O&amp;S:</b>					<b>180</b>	<b>181</b>	<b>181</b>				
<b>Total Direct Budget:</b>					<b>180</b>	<b>181</b>	<b>181</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	180	181	181				
<b>Subtotal for TBM Tower: Application:</b>					<b>180</b>	<b>181</b>	<b>181</b>				
<b>Total Direct Budget:</b>					<b>180</b>	<b>181</b>	<b>181</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702207N	01	1C-1C7C	Base	811	811	833				
<b>Subtotal Operations Total:</b>						811	811	833				
<b>Total Direct Budget:</b>						811	811	833				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						811	811	833				

**CALIBRATION STANDARDS ASSET MANAGEMENT SYSTEM (007-000001973 - CSAMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$22
<b>Horizontal Change Explanation</b>		
Minor program adjustment		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	811	811	833				
<b>Subtotal O&amp;S:</b>					<b>811</b>	<b>811</b>	<b>833</b>				
<b>Total Direct Budget:</b>					<b>811</b>	<b>811</b>	<b>833</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	811	811	833				
<b>Subtotal for TBM Tower: Application:</b>					<b>811</b>	<b>811</b>	<b>833</b>				
<b>Total Direct Budget:</b>					<b>811</b>	<b>811</b>	<b>833</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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

F/A-18 HORNET PROGRAM MANAGEMENT DATABASE (007-00001976 - F/A-18 HORNET PMD)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	39	40	41				
<b>Subtotal Operations Total:</b>						39	40	41				
<b>Total Direct Budget:</b>						39	40	41				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						39	40	41				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

Horizontal Change Explanation

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	39	40	41				
<b>Subtotal O&amp;S:</b>					39	40	41				
<b>Total Direct Budget:</b>					39	40	41				

TBM Tower by Cost Pool IT Commodity View

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	Base	39	40	41				
<b>Subtotal for TBM Tower: IT Management:</b>					39	40	41				
<b>Total Direct Budget:</b>					39	40	41				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Comptroller Document Management System (007-000001977 - CDMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	360	791	805				
<b>Subtotal DWCF Total:</b>						<b>360</b>	<b>791</b>	<b>805</b>				
<b>Total Direct Budget:</b>						<b>360</b>	<b>791</b>	<b>805</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>360</b>	<b>791</b>	<b>805</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$14

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	360	791	805				
<b>Subtotal O&amp;S:</b>					<b>360</b>	<b>791</b>	<b>805</b>				
<b>Total Direct Budget:</b>					<b>360</b>	<b>791</b>	<b>805</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	DWCF	O&S	Base	351	782	796				
IT Management	Software	DWCF	O&S	Base	9	9	9				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>360</b>	<b>791</b>	<b>805</b>				
<b>Total Direct Budget:</b>					<b>360</b>	<b>791</b>	<b>805</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0208305DN	06R	N/A	Base	3,050	3,101	3,153				
<b>Subtotal DWCF Total:</b>						<b>3,050</b>	<b>3,101</b>	<b>3,153</b>				
<b>Total Direct Budget:</b>						3,050	3,101	3,153				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						3,050	3,101	3,153				

**Navy Enterprise Transportation (007-000001987 - NET)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$52
<b>Horizontal Change Explanation</b>		
Minor decrease		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,050	3,101	3,153					
<b>Subtotal O&amp;S:</b>					<b>3,050</b>	<b>3,101</b>	<b>3,153</b>					
<b>Total Direct Budget:</b>					<b>3,050</b>	<b>3,101</b>	<b>3,153</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	DWCF	O&S	Base	1,125	1,144	1,163					
Application	Software	DWCF	O&S	Base	1,925	1,957	1,990					
<b>Subtotal for TBM Tower: Application:</b>					<b>3,050</b>	<b>3,101</b>	<b>3,153</b>					
<b>Total Direct Budget:</b>					<b>3,050</b>	<b>3,101</b>	<b>3,153</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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

**Shore Enterprise Information Services (007-000002024 - EIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	11,209				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	10,279	8,617	0				
<b>Subtotal Operations Total:</b>						<b>10,279</b>	<b>8,617</b>	<b>11,209</b>				
1453	Mil Pers, Navy	0208550N	06	000	Base	127	110	96				
<b>Subtotal MILPERS Total:</b>						<b>127</b>	<b>110</b>	<b>96</b>				
<b>Total Direct Budget:</b>						<b>10,406</b>	<b>8,727</b>	<b>11,305</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>10,406</b>	<b>8,727</b>	<b>11,305</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2,578

**Horizontal Change Explanation**

decrease due to transfer to new investment in order to properly classify investments as Cyberspace Activities in accordance with FMR Definitions...

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	11,209					
NAVY	O&S	Operations	Operation & Sustainment	Base	10,279	8,617	0					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	127	110	96					
<b>Subtotal O&amp;S:</b>					<b>10,406</b>	<b>8,727</b>	<b>11,305</b>					
<b>Total Direct Budget:</b>					<b>10,406</b>	<b>8,727</b>	<b>11,305</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	5,562				
Application	External Labor	Operations	O&S	Base	6,003	4,629	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	36				
Application	Hardware	Operations	O&S	Base	25	25	0				
Application	Internal Labor	MILPERS	O&S	Base	127	110	96				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1,272				
Application	Internal Labor	Operations	O&S	Base	2,059	2,052	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	347				
Application	Other	Operations	O&S	Base	373	330	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	172				
Application	Outside Services	Operations	O&S	Base	276	193	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	1,407				
Application	Software	Operations	O&S	Base	1,543	1,388	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>10,406</b>	<b>8,727</b>	<b>8,892</b>				
Compute	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	1,783				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>0</b>	<b>1,783</b>				
Storage	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	630				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>630</b>				
<b>Total Direct Budget:</b>					<b>10,406</b>	<b>8,727</b>	<b>11,305</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Shore Information Management/Information Technology (007-000002028 - IMIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204498N	01	BS-BSS1	OCO For Base Requirements	0	0	2,594				
1804	O&M, Navy	0204498N	01	BS-BSS1	Base	2,584	2,389	0				
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	21,436				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	21,914	20,802	0				
1806	O&M, Navy Res	0208550N	01	BS-BSSR	OCO For Base Requirements	0	0	139				
1806	O&M, Navy Res	0208550N	01	BS-BSSR	Base	63	136	0				
<b>Subtotal Operations Total:</b>						<b>24,561</b>	<b>23,327</b>	<b>24,169</b>				
1453	Mil Pers, Navy	0208550N	06	000	Base	128	135	143				
<b>Subtotal MILPERS Total:</b>						<b>128</b>	<b>135</b>	<b>143</b>				
<b>Total Direct Budget:</b>						<b>24,689</b>	<b>23,462</b>	<b>24,312</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>24,689</b>	<b>23,462</b>	<b>24,312</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$850

**Horizontal Change Explanation**

Minor program realignment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	24,169					
NAVY	O&S	Operations	Operation & Sustainment	Base	24,561	23,327	0					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	128	135	143					
<b>Subtotal O&amp;S:</b>					<b>24,689</b>	<b>23,462</b>	<b>24,312</b>					
<b>Total Direct Budget:</b>					<b>24,689</b>	<b>23,462</b>	<b>24,312</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,594				
IT Management	External Labor	Operations	O&S	Base	798	1,407	0				
IT Management	Hardware	Operations	O&S	OCO For Base Requirements	0	0	205				
IT Management	Hardware	Operations	O&S	Base	45	143	0				
IT Management	Internal Labor	MILPERS	O&S	Base	128	135	143				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	15,897				
IT Management	Internal Labor	Operations	O&S	Base	16,039	15,507	0				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	6,301				
IT Management	Other	Operations	O&S	Base	7,520	6,113	0				
IT Management	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	85				
IT Management	Outside Services	Operations	O&S	Base	84	82	0				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	84				
IT Management	Software	Operations	O&S	Base	72	72	0				
IT Management	Telecom	Operations	O&S	OCO For Base Requirements	0	0	3				
IT Management	Telecom	Operations	O&S	Base	3	3	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>24,689</b>	<b>23,462</b>	<b>24,312</b>				
<b>Total Direct Budget:</b>					<b>24,689</b>	<b>23,462</b>	<b>24,312</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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**

- 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

**Shore Enterprise Information Management (007-000002034 - EIM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	2,467				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	2,520	2,558	0				
<b>Subtotal Operations Total:</b>						<b>2,520</b>	<b>2,558</b>	<b>2,467</b>				
<b>Total Direct Budget:</b>						<b>2,520</b>	<b>2,558</b>	<b>2,467</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,520</b>	<b>2,558</b>	<b>2,467</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$91)

**Horizontal Change Explanation**

Minor program realignment.; Realignment of FTE and dollars to support other IT investments.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,467					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,520	2,558	0					
<b>Subtotal O&amp;S:</b>					<b>2,520</b>	<b>2,558</b>	<b>2,467</b>					
<b>Total Direct Budget:</b>					<b>2,520</b>	<b>2,558</b>	<b>2,467</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,114					
IT Management	External Labor	Operations	O&S	Base	1,225	1,236	0					
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1,344					
IT Management	Internal Labor	Operations	O&S	Base	1,291	1,317	0					
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	7					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	Base	2	3	0				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	2				
IT Management	Software	Operations	O&S	Base	2	2	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,520</b>	<b>2,558</b>	<b>2,467</b>				
<b>Total Direct Budget:</b>					<b>2,520</b>	<b>2,558</b>	<b>2,467</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Maintenance Figure of Merit (007-000002049 - MFOM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	02-1B2B	Base	33,877	31,092	32,954				
<b>Subtotal Operations Total:</b>						<b>33,877</b>	<b>31,092</b>	<b>32,954</b>				
<b>Total Direct Budget:</b>						<b>33,877</b>	<b>31,092</b>	<b>32,954</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>33,877</b>	<b>31,092</b>	<b>32,954</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,862

**Horizontal Change Explanation**

The increase to the MFOM program is due to the transition of Navy Data Center requirements back to the POR.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	33,877	31,092	32,954				
<b>Subtotal O&amp;S:</b>					<b>33,877</b>	<b>31,092</b>	<b>32,954</b>				
<b>Total Direct Budget:</b>					<b>33,877</b>	<b>31,092</b>	<b>32,954</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	17,023	22,392	24,050				
Application	Hardware	Operations	O&S	Base	300	300	0				
Application	Software	Operations	O&S	Base	16,554	8,400	8,904				
<b>Subtotal for TBM Tower: Application:</b>					<b>33,877</b>	<b>31,092</b>	<b>32,954</b>				
<b>Total Direct Budget:</b>					<b>33,877</b>	<b>31,092</b>	<b>32,954</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	496	226	106				
<b>Subtotal DWCF Total:</b>						496	226	106				
<b>Total Direct Budget:</b>						496	226	106				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						496	226	106				

**CALL MANAGEMENT SYSTEM (007-000002053 - CMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$120)

**Horizontal Change Explanation**

Decrease due to removal of an organizational layer by standing down the NAVSUP Global Logistics Support (NAVSUP GLS) ECH III in San Diego and merging it into NAVSUP HQ (non-MHA) in Mechanicsburg. The NAVSUP Fleet Logistics Centers (NAVSUP FLCs) previously were ECH IV reporting to NAVSUP GLS. They now report directly to NAVSUP HQ as ECH III commands. As part of that effort, the GLS Call Management System is shifting to a Virtual Call Center which does not require the purchase of hardware or contractor services. It is essentially a web-based call center service

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	496	226	106					
<b>Subtotal O&amp;S:</b>					<b>496</b>	<b>226</b>	<b>106</b>					
<b>Total Direct Budget:</b>					<b>496</b>	<b>226</b>	<b>106</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	DWCF	O&S	Base	27	46	50					
Application	Other	DWCF	O&S	Base	469	180	56					
<b>Subtotal for TBM Tower: Application:</b>					<b>496</b>	<b>226</b>	<b>106</b>					
<b>Total Direct Budget:</b>					<b>496</b>	<b>226</b>	<b>106</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Technical Assistance for Repairables Processing (007-00002054 - TARP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	558	585	266				
<b>Subtotal DWCF Total:</b>						<b>558</b>	<b>585</b>	<b>266</b>				
<b>Total Direct Budget:</b>						558	585	266				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						558	585	266				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$319)

**Horizontal Change Explanation**

Reduced FTE anticipated as TARP is scheduled to retire in FY20; Reduced funding anticipated as TARP is scheduled to retire in FY20

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	558	585	266					
<b>Subtotal O&amp;S:</b>					<b>558</b>	<b>585</b>	<b>266</b>					
<b>Total Direct Budget:</b>					558	585	266					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	540	300	0					
Application	Internal Labor	DWCF	O&S	Base	0	262	266					
Application	Software	DWCF	O&S	Base	18	23	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>558</b>	<b>585</b>	<b>266</b>					
<b>Total Direct Budget:</b>					558	585	266					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**Navy Electronic Commerce Online (007-00002057 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	864	1,199	1,321				
<b>Subtotal Operations Total:</b>						864	1,199	1,321				
<b>Total Direct Budget:</b>						864	1,199	1,321				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						864	1,199	1,321				

**Navy Electronic Commerce Online (007-00002057 - NECO)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$122

**Horizontal Change Explanation**

Decrease due to reductions in contractor support costs

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	864	1,199	1,321				
<b>Subtotal O&amp;S:</b>					<b>864</b>	<b>1,199</b>	<b>1,321</b>				
<b>Total Direct Budget:</b>					<b>864</b>	<b>1,199</b>	<b>1,321</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	271	300				
Application	Other	Operations	O&S	Base	864	928	1,021				
<b>Subtotal for TBM Tower: Application:</b>					<b>864</b>	<b>1,199</b>	<b>1,321</b>				
<b>Total Direct Budget:</b>					<b>864</b>	<b>1,199</b>	<b>1,321</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

PROCUREMENT PERFORMANCE MANAGEMENT PROGRAM-QUALITY ASSURANCE AND SELF ASSESSMENT (007-000002058 - PPMAPQA)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	217	182	253				
<b>Subtotal Operations Total:</b>						<b>217</b>	<b>182</b>	<b>253</b>				
<b>Total Direct Budget:</b>						<b>217</b>	<b>182</b>	<b>253</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>217</b>	<b>182</b>	<b>253</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$71

Horizontal Change Explanation

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	217	182	253				
<b>Subtotal O&amp;S:</b>					<b>217</b>	<b>182</b>	<b>253</b>				
<b>Total Direct Budget:</b>					<b>217</b>	<b>182</b>	<b>253</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	217	182	253				
<b>Subtotal for TBM Tower: Application:</b>					<b>217</b>	<b>182</b>	<b>253</b>				
<b>Total Direct Budget:</b>					<b>217</b>	<b>182</b>	<b>253</b>				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**RE-ENGINEERED MARITIME ALLOWANCE DEVELOPMENT SYSTEM (007-00002059 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 asses the impact of installing new equipment or other changes.

**RE-ENGINEERED MARITIME ALLOWANCE DEVELOPMENT SYSTEM (007-00002059 - ReMAD)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	958	955	1,264				
<b>Subtotal DWCF Total:</b>						<b>958</b>	<b>955</b>	<b>1,264</b>				
<b>Total Direct Budget:</b>						958	955	1,264				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						958	955	1,264				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$309

**Horizontal Change Explanation**

Minor variance attributed to rounding; delta represents a 0% change to the program.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	958	955	1,264				
<b>Subtotal O&amp;S:</b>					<b>958</b>	<b>955</b>	<b>1,264</b>				
<b>Total Direct Budget:</b>					958	955	1,264				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	958	955	1,264				
<b>Subtotal for TBM Tower: Application:</b>					<b>958</b>	<b>955</b>	<b>1,264</b>				
<b>Total Direct Budget:</b>					958	955	1,264				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



**ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-00002062 - AEEE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0804721N	07	01-8101	Base	3,218	2,319	2,253				
<b>Subtotal Procurement Total:</b>						<b>3,218</b>	<b>2,319</b>	<b>2,253</b>				
1804	O&M, Navy	0804721N	03	3A-3A1J	Base	20,010	23,352	23,325				
<b>Subtotal Operations Total:</b>						<b>20,010</b>	<b>23,352</b>	<b>23,325</b>				
1453	Mil Pers, Navy	0804721N	06	000	Base	689	594	657				
<b>Subtotal MILPERS Total:</b>						<b>689</b>	<b>594</b>	<b>657</b>				
<b>Total Direct Budget:</b>						<b>23,917</b>	<b>26,265</b>	<b>26,235</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>23,917</b>	<b>26,265</b>	<b>26,235</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$30)

**Horizontal Change Explanation**

Decrease due to tech refresh in FY19 not required in FY20. ; Delta due to update in military pay rates instead of standard 2% inflation.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	3,218	2,319	2,253				
NAVY	O&S	Operations	WCF Operations	Base	641	31	32				
NAVY	O&S	Operations	Operation & Sustainment	Base	19,369	23,321	23,293				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	689	594	657				
<b>Subtotal O&amp;S:</b>					<b>23,917</b>	<b>26,265</b>	<b>26,235</b>				
<b>Total Direct Budget:</b>					<b>23,917</b>	<b>26,265</b>	<b>26,235</b>				

**ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-00002062 - AEEE)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	5,049	5,226	5,331				
Application	Hardware	Procurement	O&S	Base	3,218	2,319	2,253				
Application	Hardware	Operations	O&S	Base	1,809	2,170	1,913				
Application	Internal Labor	Operations	O&S	Base	8,390	9,609	9,654				
Application	Internal Labor	MILPERS	O&S	Base	689	594	657				
Application	Outside Services	Operations	O&S	Base	1,870	3,177	3,195				
Application	Software	Operations	O&S	Base	1,193	2,092	2,134				
<b>Subtotal for TBM Tower: Application:</b>					<b>22,218</b>	<b>25,187</b>	<b>25,137</b>				
End User	Hardware	Operations	O&S	Base	1	0	0				
End User	Telecom	Operations	O&S	Base	557	580	591				
<b>Subtotal for TBM Tower: End User:</b>					<b>558</b>	<b>580</b>	<b>591</b>				
IT Management	Hardware	Operations	O&S	Base	169	173	176				
IT Management	Other	Operations	O&S	Base	62	20	20				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>231</b>	<b>193</b>	<b>196</b>				
Network	External Labor	Operations	O&S	Base	9	0	0				
Network	Hardware	Operations	O&S	Base	0	0	0				
Network	Internal Labor	Operations	O&S	Base	52	4	4				
Network	Other	Operations	O&S	Base	436	21	22				
Network	Software	Operations	O&S	Base	269	274	279				
Network	Telecom	Operations	O&S	Base	144	6	6				
<b>Subtotal for TBM Tower: Network:</b>					<b>910</b>	<b>305</b>	<b>311</b>				
<b>Total Direct Budget:</b>					<b>23,917</b>	<b>26,265</b>	<b>26,235</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
In-House	IaaS/PaaS		0	0	0					
<b>Contract Number: Clin:</b>										
Provider Type	Cloud Type	Provider	\$ in Thousands							
Commercial	SaaS	Microsoft: Azure - IL5	75	71	75					
<b>Contract Number: N0018918F0453 Clin: 0001</b>										

**ACADEMIC AND PROFESSIONALLY ACCREDITED ENTERPRISE EDUCATION ENCLAVE (007-00002062 - AEEE)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	SaaS	Not an approved vendor	21	21	22				
<b>Contract Number: N0018917P0773 Clin: 2001/2002</b>									
Commercial	SaaS	Not an approved vendor	175	175	184				
<b>Contract Number: N0018917FZ270 Clin: 1001</b>									
Commercial	SaaS	Not an approved vendor	23	23	24				
<b>Contract Number: N0018916P0801 Clin: 00003</b>									
Commercial	SaaS	Not an approved vendor	3	3	3				
<b>Contract Number: N0016119RC16431 Clin: 0001</b>									
Commercial	SaaS	Not an approved vendor	36	36	36				
<b>Contract Number: N0016118RC16483 Clin: 0001</b>									
Commercial	SaaS	Not an approved vendor	16	16	16				
<b>Contract Number: N0016118MD16445 Clin: 0000</b>									
Commercial	SaaS	TBD	5	5	5				
<b>Contract Number: N0018918F0218 Clin: 0001</b>									
Commercial	SaaS	TBD	991	2,300	2,300				
<b>Contract Number: N0018918CZ020 Clin: 0001/0010</b>									
Commercial	SaaS	TBD	64	66	69				
<b>Contract Number: N0018917CZ034 Clin: 1001/1002</b>									
Commercial	SaaS	TBD	461	461	461				
<b>Contract Number: N0018916FZ267 Clin: 00003</b>									
<b>Total Direct Budget:</b>			<b>1,870</b>	<b>3,177</b>	<b>3,195</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**EXPLOSIVES SAFETY SITING SYSTEM (007-000002065 - ESS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1205	Mil Con, Navy	0901211N	03	64482044	Base	280	285	290				
<b>Subtotal MILCON Total:</b>						<b>280</b>	<b>285</b>	<b>290</b>				
Direct Funding entered by Participating Org: ARMY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2020	O&M, Army	0208550A	01	13-131	OCO For Base Requirements	0	0	325				
2020	O&M, Army	0208550A	01	13-131	Base	100	100	0				
<b>Subtotal Operations Total:</b>						<b>100</b>	<b>100</b>	<b>325</b>				
<b>Total Direct Budget:</b>						<b>380</b>	<b>385</b>	<b>615</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>380</b>	<b>385</b>	<b>615</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5
<b>Horizontal Change Explanation</b>		
Minor program adjustment		
Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
ARMY	AT INVESTMENT	\$225
<b>Horizontal Change Explanation</b>		
Funding adjusted for inflation and changing service priorities.		

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
ARMY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	325				
ARMY	O&S	Operations	Operation & Sustainment	Base	100	100	0				
NAVY	O&S	MILCON	Operation & Sustainment	Base	280	285	290				
<b>Subtotal O&amp;S:</b>					<b>380</b>	<b>385</b>	<b>615</b>				
<b>Total Direct Budget:</b>					<b>380</b>	<b>385</b>	<b>615</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILCON	O&S	Base	280	285	290				
<b>Subtotal for TBM Tower: Application:</b>					<b>280</b>	<b>285</b>	<b>290</b>				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	325				
Data Center	Hardware	Operations	O&S	Base	100	100	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>100</b>	<b>100</b>	<b>325</b>				
<b>Total Direct Budget:</b>					<b>380</b>	<b>385</b>	<b>615</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVFAC INFORMATION TECHNOLOGY ENTERPRISE PORTFOLIO (007-00002073 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**NAVFAC INFORMATION TECHNOLOGY ENTERPRISE PORTFOLIO (007-00002073 - NITEP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1205	Mil Con, Navy	0901211N	03	64482044	Base	140	142	144				
<b>Subtotal MILCON Total:</b>						<b>140</b>	<b>142</b>	<b>144</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	164	167	170				
<b>Subtotal DWCF Total:</b>						<b>164</b>	<b>167</b>	<b>170</b>				
<b>Total Direct Budget:</b>						<b>304</b>	<b>309</b>	<b>314</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>304</b>	<b>309</b>	<b>314</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	MILCON	Operation & Sustainment	Base	140	142	144				
NAVY	O&S	DWCF	Operation & Sustainment	Base	164	167	170				
<b>Subtotal O&amp;S:</b>					<b>304</b>	<b>309</b>	<b>314</b>				
<b>Total Direct Budget:</b>					<b>304</b>	<b>309</b>	<b>314</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	164	167	170				
Application	Internal Labor	MILCON	O&S	Base	140	142	144				
<b>Subtotal for TBM Tower: Application:</b>					<b>304</b>	<b>309</b>	<b>314</b>				
<b>Total Direct Budget:</b>					<b>304</b>	<b>309</b>	<b>314</b>				



**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 560-000-Training and Readiness
<b>OMB Sector/Function/Service:</b>	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 certificatin 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.

**NAVAL FACILITIES ACQUISITION CENTER FOR TRAINING SYSTEM (007-000002074 - NFACTS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1205	Mil Con, Navy	0901211N	03	64482044	Base	64	65	66				
<b>Subtotal MILCON Total:</b>						<b>64</b>	<b>65</b>	<b>66</b>				
<b>Total Direct Budget:</b>						<b>64</b>	<b>65</b>	<b>66</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>64</b>	<b>65</b>	<b>66</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	MILCON	Operation & Sustainment	Base	64	65	66				
<b>Subtotal O&amp;S:</b>					<b>64</b>	<b>65</b>	<b>66</b>				
<b>Total Direct Budget:</b>					<b>64</b>	<b>65</b>	<b>66</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	MILCON	O&S	Base	64	65	66				
<b>Subtotal for TBM Tower: Application:</b>					<b>64</b>	<b>65</b>	<b>66</b>				
<b>Total Direct Budget:</b>					<b>64</b>	<b>65</b>	<b>66</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVY INSTALLATION RESTORATION INFORMATION SOLUTION (007-00002078 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**NAVY INSTALLATION RESTORATION INFORMATION SOLUTION (007-00002078 - NIRIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
0810	Envir Rest, Navy	0708008N	02	45-044G	Base	0	711	724				
<b>Subtotal Operations Total:</b>						0	711	724				
<b>Total Direct Budget:</b>						0	711	724				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	711	724				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	0	711	724				
<b>Subtotal O&amp;S:</b>					0	711	724				
<b>Total Direct Budget:</b>					0	711	724				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	0	177	180				
Application	Software	Operations	O&S	Base	0	534	544				
<b>Subtotal for TBM Tower: Application:</b>					0	711	724				
<b>Total Direct Budget:</b>					0	711	724				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**SPAWAR CORPORATE DATABASE SYSTEM (007-000002083 - SCDBS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	2,207	1,836	1,859				
<b>Subtotal DWCF Total:</b>						<b>2,207</b>	<b>1,836</b>	<b>1,859</b>				
<b>Total Direct Budget:</b>						<b>2,207</b>	<b>1,836</b>	<b>1,859</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,207</b>	<b>1,836</b>	<b>1,859</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$23

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,207	1,836	1,859				
<b>Subtotal O&amp;S:</b>					<b>2,207</b>	<b>1,836</b>	<b>1,859</b>				
<b>Total Direct Budget:</b>					<b>2,207</b>	<b>1,836</b>	<b>1,859</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	1,372	1,066	1,087				
Application	Internal Labor	DWCF	O&S	Base	835	770	772				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,207</b>	<b>1,836</b>	<b>1,859</b>				
<b>Total Direct Budget:</b>					<b>2,207</b>	<b>1,836</b>	<b>1,859</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**Labor Management Support Information System (007-00002089 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0208305DN	06R	N/A	Base	2,132	2,168	2,205				
<b>Subtotal DWCF Total:</b>						2,132	2,168	2,205				
<b>Total Direct Budget:</b>						2,132	2,168	2,205				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,132	2,168	2,205				



**Labor Management Support Information System (007-00002089 - LMSIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$37

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,132	2,168	2,205					
<b>Subtotal O&amp;S:</b>					<b>2,132</b>	<b>2,168</b>	<b>2,205</b>					
<b>Total Direct Budget:</b>					<b>2,132</b>	<b>2,168</b>	<b>2,205</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	0	747	760					
Application	Internal Labor	DWCF	O&S	Base	735	0	0					
Application	Other	DWCF	O&S	Base	156	159	162					
Application	Software	DWCF	O&S	Base	1,241	1,262	1,283					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,132</b>	<b>2,168</b>	<b>2,205</b>					
<b>Total Direct Budget:</b>					<b>2,132</b>	<b>2,168</b>	<b>2,205</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-00002091 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-00002091 - JOINT CMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2903	Base	624	674	639				
<b>Subtotal RDT&amp;E Total:</b>						<b>624</b>	<b>674</b>	<b>639</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	139	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	48	0	0				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	293	331	774				
<b>Subtotal Operations Total:</b>						<b>480</b>	<b>331</b>	<b>774</b>				
1453	Mil Pers, Navy	0708012N	06	000	Base	160	163	165				
<b>Subtotal MILPERS Total:</b>						<b>160</b>	<b>163</b>	<b>165</b>				
<b>Total Direct Budget:</b>						<b>1,264</b>	<b>1,168</b>	<b>1,578</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,264</b>	<b>1,168</b>	<b>1,578</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$410

**Horizontal Change Explanation**

Increase in Aviation Readiness support

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	624	674	639				
NAVY	O&S	Operations	Operation & Sustainment	OCO	48	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	432	331	774				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	160	163	165				
<b>Subtotal O&amp;S:</b>					<b>1,264</b>	<b>1,168</b>	<b>1,578</b>				
<b>Total Direct Budget:</b>					<b>1,264</b>	<b>1,168</b>	<b>1,578</b>				

**JOINT CONFIGURATION MANAGEMENT INFORMATION SYSTEM (007-00002091 - JOINT CMIS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO	48	0	0				
Application	External Labor	Operations	O&S	Base	339	331	774				
Application	External Labor	RDT&E	O&S	Base	0	309	293				
Application	Other	Operations	O&S	Base	91	0	0				
Application	Other	RDT&E	O&S	Base	624	14	13				
Application	Software	Operations	O&S	Base	2	0	0				
Application	Software	RDT&E	O&S	Base	0	351	333				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,104</b>	<b>1,005</b>	<b>1,413</b>				
IT Management	Internal Labor	MILPERS	O&S	Base	160	163	165				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>160</b>	<b>163</b>	<b>165</b>				
<b>Total Direct Budget:</b>					<b>1,264</b>	<b>1,168</b>	<b>1,578</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ITEM APPLICATIONS (007-00002114 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	0	209	233				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	458				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	119	525	0				
<b>Subtotal Operations Total:</b>						<b>119</b>	<b>734</b>	<b>691</b>				

**ITEM APPLICATIONS (007-00002114 - ITEM APPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	119	734	691				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	119	734	691				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$43)

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	458					
NAVY	O&S	Operations	Operation & Sustainment	OCO	119	525	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	0	209	233					
<b>Subtotal O&amp;S:</b>					<b>119</b>	<b>734</b>	<b>691</b>					
<b>Total Direct Budget:</b>					<b>119</b>	<b>734</b>	<b>691</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	458					
Application	External Labor	Operations	O&S	OCO	119	525	0					
Application	External Labor	Operations	O&S	Base	0	209	233					
<b>Subtotal for TBM Tower: Application:</b>					<b>119</b>	<b>734</b>	<b>691</b>					
<b>Total Direct Budget:</b>					<b>119</b>	<b>734</b>	<b>691</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 warehouse. 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 warehouse. Local data is created and shared with the Federal Logistics Information System (FLIS).

**Technical Data Management System (007-00002116 - TDMS (MC))**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	106	209	233				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	1,008				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	346	1,154	0				
<b>Subtotal Operations Total:</b>						<b>452</b>	<b>1,363</b>	<b>1,241</b>				
<b>Total Direct Budget:</b>						<b>452</b>	<b>1,363</b>	<b>1,241</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>452</b>	<b>1,363</b>	<b>1,241</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$122)

**Horizontal Change Explanation**

Reduction due to transition from OCO to Baseline Resources

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,008					
NAVY	O&S	Operations	Operation & Sustainment	OCO	346	1,154	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	106	209	233					
<b>Subtotal O&amp;S:</b>					<b>452</b>	<b>1,363</b>	<b>1,241</b>					
<b>Total Direct Budget:</b>					<b>452</b>	<b>1,363</b>	<b>1,241</b>					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,008				
Application	External Labor	Operations	O&S	OCO	346	1,154	0				
Application	External Labor	Operations	O&S	Base	106	209	233				
<b>Subtotal for TBM Tower: Application:</b>					<b>452</b>	<b>1,363</b>	<b>1,241</b>				
<b>Total Direct Budget:</b>					<b>452</b>	<b>1,363</b>	<b>1,241</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**STORAGE, RETRIEVAL, AUTOMATED TRACKING, INTEGRATED SYSTEM (007-000002122 - WEB STRATIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	2,862				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	3,962	3,349	0				
<b>Subtotal Operations Total:</b>						<b>3,962</b>	<b>3,349</b>	<b>2,862</b>				
<b>Total Direct Budget:</b>						<b>3,962</b>	<b>3,349</b>	<b>2,862</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,962</b>	<b>3,349</b>	<b>2,862</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$487)

**Horizontal Change Explanation**

Reduction due to transition from OCO to baseline resources

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,862				
NAVY	O&S	Operations	Operation & Sustainment	OCO	3,962	3,349	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	0	0				
<b>Subtotal O&amp;S:</b>					<b>3,962</b>	<b>3,349</b>	<b>2,862</b>				
<b>Total Direct Budget:</b>					<b>3,962</b>	<b>3,349</b>	<b>2,862</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	2,862				
Application	External Labor	Operations	O&S	OCO	3,962	3,349	0				
Application	External Labor	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,962</b>	<b>3,349</b>	<b>2,862</b>				
<b>Total Direct Budget:</b>					<b>3,962</b>	<b>3,349</b>	<b>2,862</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Marine Interactive Computer Aided Provisioning System (007-00002124 - MICAPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	0	341	368				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	1,283				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	472	1,574	0				
<b>Subtotal Operations Total:</b>						<b>472</b>	<b>1,915</b>	<b>1,651</b>				
<b>Total Direct Budget:</b>						<b>472</b>	<b>1,915</b>	<b>1,651</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>472</b>	<b>1,915</b>	<b>1,651</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$264)

**Horizontal Change Explanation**

Reduction due to transition from OCO to baseline resources

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,283				
NAVY	O&S	Operations	Operation & Sustainment	OCO	472	1,574	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	341	368				
<b>Subtotal O&amp;S:</b>					<b>472</b>	<b>1,915</b>	<b>1,651</b>				
<b>Total Direct Budget:</b>					<b>472</b>	<b>1,915</b>	<b>1,651</b>				

**Marine Interactive Computer Aided Provisioning System (007-00002124 - MICAPS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,283				
Application	External Labor	Operations	O&S	OCO	472	1,574	0				
Application	External Labor	Operations	O&S	Base	0	341	368				
<b>Subtotal for TBM Tower: Application:</b>					<b>472</b>	<b>1,915</b>	<b>1,651</b>				
<b>Total Direct Budget:</b>					<b>472</b>	<b>1,915</b>	<b>1,651</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Marine Corps Recruiting Information Support System (007-00002128 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



**Marine Corps Recruiting Information Support System (007-00002128 - MCRISS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013M	05	2906	Base	4,605	4,210	321				
<b>Subtotal RDT&amp;E Total:</b>						<b>4,605</b>	<b>4,210</b>	<b>321</b>				
1109	Procurement, MC	0206211M	04	19-4630	Base	49	362	50				
<b>Subtotal Procurement Total:</b>						<b>49</b>	<b>362</b>	<b>50</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	3,814	2,869	2,986				
<b>Subtotal Operations Total:</b>						<b>3,814</b>	<b>2,869</b>	<b>2,986</b>				
<b>Total Direct Budget:</b>						<b>8,468</b>	<b>7,441</b>	<b>3,357</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>8,468</b>	<b>7,441</b>	<b>3,357</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$4,084)

**Horizontal Change Explanation**

Decrease in software requirements due to completion of MCRISS Modernization effort. ; Funding decrease is due to completion of development and fielding MCRISS Modernization effort.; Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	4,605	4,210	321					
<b>Subtotal DME:</b>					<b>4,605</b>	<b>4,210</b>	<b>321</b>					
NAVY	O&S	Procurement	Operation & Sustainment	Base	49	362	50					
NAVY	O&S	Operations	Operation & Sustainment	Base	3,814	2,869	2,986					
<b>Subtotal O&amp;S:</b>					<b>3,863</b>	<b>3,231</b>	<b>3,036</b>					
<b>Total Direct Budget:</b>					<b>8,468</b>	<b>7,441</b>	<b>3,357</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	3,814	2,869	2,986				
Application	Other	RDT&E	DME	Base	4,605	4,210	321				
Application	Software	Procurement	O&S	Base	49	362	50				
<b>Subtotal for TBM Tower: Application:</b>					<b>8,468</b>	<b>7,441</b>	<b>3,357</b>				
<b>Total Direct Budget:</b>					<b>8,468</b>	<b>7,441</b>	<b>3,357</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-00002137 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-00002137 - RMAIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B5B	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204228N	01	02-1B5B	Base	2,744	2,834	0				
<b>Subtotal Operations Total:</b>						<b>2,744</b>	<b>2,834</b>	<b>3</b>				
<b>Total Direct Budget:</b>						<b>2,744</b>	<b>2,834</b>	<b>3</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,744</b>	<b>2,834</b>	<b>3</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,831)

**Horizontal Change Explanation**

Decrease due to changes to program plans and cost estimates.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	3				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,744	2,834	0				
<b>Subtotal O&amp;S:</b>					<b>2,744</b>	<b>2,834</b>	<b>3</b>				
<b>Total Direct Budget:</b>					<b>2,744</b>	<b>2,834</b>	<b>3</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,864	1,880	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	3				
Application	Hardware	Operations	O&S	Base	175	195	0				
Application	Internal Labor	Operations	O&S	Base	169	174	0				
Application	Software	Operations	O&S	Base	500	480	0				

**REGIONAL MAINTENANCE AUTOMATED INFORMATION SYSTEM (007-00002137 - RMAIS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					2,708	2,729	3				
IT Management	External Labor	Operations	O&S	Base	36	105	0				
<b>Subtotal for TBM Tower: IT Management:</b>					36	105	0				
<b>Total Direct Budget:</b>					2,744	2,834	3				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Human Analysis and Requirements Planning System (007-00002171 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Human Analysis and Requirements Planning System (007-00002171 - HARPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204660N	01	1C-1C1C	Base	765	778	791				
<b>Subtotal Operations Total:</b>						<b>765</b>	<b>778</b>	<b>791</b>				
<b>Total Direct Budget:</b>						<b>765</b>	<b>778</b>	<b>791</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>765</b>	<b>778</b>	<b>791</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Decrease due efficiencies gained in system sustainment.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	765	778	791				
<b>Subtotal O&amp;S:</b>					<b>765</b>	<b>778</b>	<b>791</b>				
<b>Total Direct Budget:</b>					<b>765</b>	<b>778</b>	<b>791</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	765	778	791				
<b>Subtotal for TBM Tower: Application:</b>					<b>765</b>	<b>778</b>	<b>791</b>				
<b>Total Direct Budget:</b>					<b>765</b>	<b>778</b>	<b>791</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**E-6 AIRCRAFT TECHNICAL MANUALS AND SGML MANAGEMENT PROGRAM (007-00002209 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101315N	01	01-1A9A	Base	222	229	211				
<b>Subtotal Operations Total:</b>						222	229	211				
<b>Total Direct Budget:</b>						222	229	211				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						222	229	211				



**E-6 AIRCRAFT TECHNICAL MANUALS AND SGML MANAGEMENT PROGRAM (007-00002209 - ETM/SMP)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$18)
<b>Horizontal Change Explanation</b>		
Minor program adjustment		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	222	229	211					
<b>Subtotal O&amp;S:</b>					<b>222</b>	<b>229</b>	<b>211</b>					
<b>Total Direct Budget:</b>					<b>222</b>	<b>229</b>	<b>211</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	222	229	211					
<b>Subtotal for TBM Tower: Application:</b>					<b>222</b>	<b>229</b>	<b>211</b>					
<b>Total Direct Budget:</b>					<b>222</b>	<b>229</b>	<b>211</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Manpower Models (007-00002226 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,715	1,565	1,659				
<b>Subtotal Operations Total:</b>						1,715	1,565	1,659				
<b>Total Direct Budget:</b>						1,715	1,565	1,659				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,715	1,565	1,659				

**Manpower Models (007-000002226 - MODELS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$94

**Horizontal Change Explanation**

Minor Increase to PDSS costs

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,715	1,565	1,659					
<b>Subtotal O&amp;S:</b>					<b>1,715</b>	<b>1,565</b>	<b>1,659</b>					
<b>Total Direct Budget:</b>					<b>1,715</b>	<b>1,565</b>	<b>1,659</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	1,715	1,565	1,659					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,715</b>	<b>1,565</b>	<b>1,659</b>					
<b>Total Direct Budget:</b>					<b>1,715</b>	<b>1,565</b>	<b>1,659</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208082M	01	1A-1A2A	Base	4,435	4,568	4,705				
<b>Subtotal Operations Total:</b>						4,435	4,568	4,705				
<b>Total Direct Budget:</b>						4,435	4,568	4,705				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						4,435	4,568	4,705				

**Marine Ammunition Knowledge Enterprise (007-000002229 - MAKE)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$137

**Horizontal Change Explanation**

Minor inflation delta. No significant change or impact to the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,435	4,568	4,705					
<b>Subtotal O&amp;S:</b>					<b>4,435</b>	<b>4,568</b>	<b>4,705</b>					
<b>Total Direct Budget:</b>					<b>4,435</b>	<b>4,568</b>	<b>4,705</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	4,435	4,568	4,705					
<b>Subtotal for TBM Tower: Application:</b>					<b>4,435</b>	<b>4,568</b>	<b>4,705</b>					
<b>Total Direct Budget:</b>					<b>4,435</b>	<b>4,568</b>	<b>4,705</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,443	2,047	2,232				
<b>Subtotal Operations Total:</b>						1,443	2,047	2,232				
<b>Total Direct Budget:</b>						1,443	2,047	2,232				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,443	2,047	2,232				

**AUTOMATED MANIFEST SYSTEM - TACTICAL (007-000002231 - AMS-TAC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$185

**Horizontal Change Explanation**

Increase of funds will support the transition from AMS-TAC to CMOS (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,443	2,047	2,232				
<b>Subtotal O&amp;S:</b>					<b>1,443</b>	<b>2,047</b>	<b>2,232</b>				
<b>Total Direct Budget:</b>					<b>1,443</b>	<b>2,047</b>	<b>2,232</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	1,443	2,047	2,232				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,443</b>	<b>2,047</b>	<b>2,232</b>				
<b>Total Direct Budget:</b>					<b>1,443</b>	<b>2,047</b>	<b>2,232</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**MARINE CORPS FOOD MANAGEMENT INFORMATION SYSTEM (007-00002232 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208541M	01	BS-BSS1	OCO For Base Requirements	0	0	2,250				
1106	O&M, MC	0208541M	01	BS-BSS1	Base	2,000	2,346	0				
<b>Subtotal Operations Total:</b>						2,000	2,346	2,250				
<b>Total Direct Budget:</b>						2,000	2,346	2,250				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,000	2,346	2,250				



**MARINE CORPS FOOD MANAGEMENT INFORMATION SYSTEM (007-00002232 - MCFMIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$96)

**Horizontal Change Explanation**

Minor increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,250					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,000	2,346	0					
<b>Subtotal O&amp;S:</b>					<b>2,000</b>	<b>2,346</b>	<b>2,250</b>					
<b>Total Direct Budget:</b>					<b>2,000</b>	<b>2,346</b>	<b>2,250</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	0	0	0					
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2,250					
Application	Software	Operations	O&S	Base	2,000	2,346	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,000</b>	<b>2,346</b>	<b>2,250</b>					
<b>Total Direct Budget:</b>					<b>2,000</b>	<b>2,346</b>	<b>2,250</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**STOCK LIST 1-2/1-3 (007-00002235 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Inventory Control

**Investment Description and Justification**

**Short Description**

SL1-2/1-3, 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**

SL1-2/1-3, 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. (The Title and Acronym for this investment were adjusted on 2/8/2019 to align with the DITPR record.).

**STOCK LIST 1-2/1-3 (007-00002235 - SL 1-2/1-3)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	117	193	207				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	458				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	68	525	0				
<b>Subtotal Operations Total:</b>						<b>185</b>	<b>718</b>	<b>665</b>				
<b>Total Direct Budget:</b>						<b>185</b>	<b>718</b>	<b>665</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>185</b>	<b>718</b>	<b>665</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$53)

**Horizontal Change Explanation**

Increase provides post deployment system support (PDSS).

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	458				
NAVY	O&S	Operations	Operation & Sustainment	OCO	68	525	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	117	193	207				
<b>Subtotal O&amp;S:</b>					<b>185</b>	<b>718</b>	<b>665</b>				
<b>Total Direct Budget:</b>					<b>185</b>	<b>718</b>	<b>665</b>				

**STOCK LIST 1-2/1-3 (007-00002235 - SL 1-2/1-3)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	458				
Application	External Labor	Operations	O&S	OCO	68	525	0				
Application	External Labor	Operations	O&S	Base	117	193	207				
<b>Subtotal for TBM Tower: Application:</b>					<b>185</b>	<b>718</b>	<b>665</b>				
<b>Total Direct Budget:</b>					<b>185</b>	<b>718</b>	<b>665</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**TOTAL FORCE RETENTION SYSTEM (007-00002243 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4620	Base	0	30	0				
<b>Subtotal Procurement Total:</b>						0	30	0				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,177	1,452	1,509				
<b>Subtotal Operations Total:</b>						1,177	1,452	1,509				
<b>Total Direct Budget:</b>						1,177	1,482	1,509				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,177	1,482	1,509				

**TOTAL FORCE RETENTION SYSTEM (007-00002243 - TFRS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$27

**Horizontal Change Explanation**

Minor decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	30	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,177	1,452	1,509					
<b>Subtotal O&amp;S:</b>					<b>1,177</b>	<b>1,482</b>	<b>1,509</b>					
<b>Total Direct Budget:</b>					<b>1,177</b>	<b>1,482</b>	<b>1,509</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Procurement	O&S	Base	0	30	0					
Application	Other	Operations	O&S	Base	1,177	1,452	1,509					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,177</b>	<b>1,482</b>	<b>1,509</b>					
<b>Total Direct Budget:</b>					<b>1,177</b>	<b>1,482</b>	<b>1,509</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	4,424	3,250	3,425				
<b>Subtotal Operations Total:</b>						4,424	3,250	3,425				
<b>Total Direct Budget:</b>						4,424	3,250	3,425				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						4,424	3,250	3,425				

**PURCHASE REQUEST BUILDER (007-000002246 - PR BUILDER)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$175

**Horizontal Change Explanation**

Minor fact of life adjustment to program. Increase of funds will support ECPs to enhance the functionality of PR Builder.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,424	3,250	3,425					
<b>Subtotal O&amp;S:</b>					<b>4,424</b>	<b>3,250</b>	<b>3,425</b>					
<b>Total Direct Budget:</b>					<b>4,424</b>	<b>3,250</b>	<b>3,425</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	4,424	3,250	3,425					
<b>Subtotal for TBM Tower: Application:</b>					<b>4,424</b>	<b>3,250</b>	<b>3,425</b>					
<b>Total Direct Budget:</b>					<b>4,424</b>	<b>3,250</b>	<b>3,425</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Multiplatform app that assigns APL numbering, devels/pubs repair part tech & logistics docs, validates tech & logistics aspects of the COSAL, pubs 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.

**Technical Support Services (007-00002258 - TSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	435	511	524				
<b>Subtotal DWCF Total:</b>						<b>435</b>	<b>511</b>	<b>524</b>				
<b>Total Direct Budget:</b>						<b>435</b>	<b>511</b>	<b>524</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>435</b>	<b>511</b>	<b>524</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	435	511	524				
<b>Subtotal O&amp;S:</b>					<b>435</b>	<b>511</b>	<b>524</b>				
<b>Total Direct Budget:</b>					<b>435</b>	<b>511</b>	<b>524</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	118	185	189				
Application	Internal Labor	DWCF	O&S	Base	286	261	267				
Application	Other	DWCF	O&S	Base	3	3	4				
Application	Software	DWCF	O&S	Base	28	29	30				
<b>Subtotal for TBM Tower: Application:</b>					<b>435</b>	<b>478</b>	<b>490</b>				
Compute	Other	DWCF	O&S	Base	0	33	34				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>33</b>	<b>34</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					435	511	524				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**WASHINGTON NAVY YARD - FACILITY MANAGEMENT (007-000002261 - WNY-FM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	727	737	747				
<b>Subtotal DWCF Total:</b>						<b>727</b>	<b>737</b>	<b>747</b>				
<b>Total Direct Budget:</b>						<b>727</b>	<b>737</b>	<b>747</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>727</b>	<b>737</b>	<b>747</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$10

**Horizontal Change Explanation**

Overall change for UII is a 81% increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	727	737	747					
<b>Subtotal O&amp;S:</b>					<b>727</b>	<b>737</b>	<b>747</b>					
<b>Total Direct Budget:</b>					<b>727</b>	<b>737</b>	<b>747</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	646	656	666					
Application	Hardware	DWCF	O&S	Base	75	75	75					
Application	Software	DWCF	O&S	Base	6	6	6					
<b>Subtotal for TBM Tower: Application:</b>					<b>727</b>	<b>737</b>	<b>747</b>					
<b>Total Direct Budget:</b>					<b>727</b>	<b>737</b>	<b>747</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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, NUWC DIVNPT 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 NUWC DIVNPT personnel. (see POC info Technical Manager). The system is used by NUWC DIVNPT as well the following: PMS 425, PMA280, PMS401, PMS435, PMS404, PEOIWS, PMS450, PEO C4I, PEO LMW, PMS403, PMS480, PMS485, PMS 350.

**ADVANCED INTERACTIVE MANAGEMENT TECHNOLOGY CENTER INFORMATION SYSTEM (007-000002263 - AIMTCIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	1,328	1,414	1,535				
<b>Subtotal DWCF Total:</b>						<b>1,328</b>	<b>1,414</b>	<b>1,535</b>				
<b>Total Direct Budget:</b>						1,328	1,414	1,535				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,328	1,414	1,535				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$121

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	WCF Capital	Base	10	16	31				
<b>Subtotal DME:</b>					<b>10</b>	<b>16</b>	<b>31</b>				
NAVY	O&S	DWCF	WCF Operations	Base	299	343	435				
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,019	1,055	1,069				
<b>Subtotal O&amp;S:</b>					<b>1,318</b>	<b>1,398</b>	<b>1,504</b>				
<b>Total Direct Budget:</b>					<b>1,328</b>	<b>1,414</b>	<b>1,535</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	254	255	257				
Application	Hardware	DWCF	O&S	Base	25	27	29				
Application	Internal Labor	DWCF	O&S	Base	680	700	710				
Application	Outside Services	DWCF	O&S	Base	32	35	35				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	DWCF	O&S	Base	28	38	38				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,019</b>	<b>1,055</b>	<b>1,069</b>				
Data Center	External Labor	DWCF	O&S	Base	48	57	75				
Data Center	Facilities and Power	DWCF	O&S	Base	21	24	39				
Data Center	Facilities and Power	DWCF	DME	Base	9	16	30				
Data Center	Hardware	DWCF	O&S	Base	90	102	118				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Internal Labor	DWCF	O&S	Base	104	111	142				
Data Center	Other	DWCF	O&S	Base	7	12	13				
Data Center	Software	DWCF	O&S	Base	27	34	44				
Data Center	Software	DWCF	DME	Base	1	0	1				
Data Center	Telecom	DWCF	O&S	Base	2	3	4				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>309</b>	<b>359</b>	<b>466</b>				
<b>Total Direct Budget:</b>					<b>1,328</b>	<b>1,414</b>	<b>1,535</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Streamlined Modular Acquisition Requirements Tailoring Tool (007-00002265 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Streamlined Modular Acquisition Requirements Tailoring Tool (007-00002265 - SMART-T)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	45	100	382				
1804	O&M, Navy	0205604N	01	1C-1C1C	Base	248	252	257				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	64	0				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	106	108	110				
1804	O&M, Navy	0708012N	01	02-1B5B	OCO For Base Requirements	0	0	176				
1804	O&M, Navy	0708012N	01	02-1B5B	Base	170	173	0				
1804	O&M, Navy	0708012N	01	1D-1D4D	Base	40	40	41				
<b>Subtotal Operations Total:</b>						<b>609</b>	<b>737</b>	<b>966</b>				
<b>Total Direct Budget:</b>						<b>609</b>	<b>737</b>	<b>966</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>609</b>	<b>737</b>	<b>966</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$229

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	176					
NAVY	O&S	Operations	Operation & Sustainment	Base	609	737	790					
<b>Subtotal O&amp;S:</b>					<b>609</b>	<b>737</b>	<b>966</b>					
<b>Total Direct Budget:</b>					<b>609</b>	<b>737</b>	<b>966</b>					

**Streamlined Modular Acquisition Requirements Tailoring Tool (007-00002265 - SMART-T)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	24	100	101				
Application	Outside Services	Operations	O&S	Base	21	64	281				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	176				
Application	Software	Operations	O&S	Base	564	573	408				
<b>Subtotal for TBM Tower: Application:</b>					<b>609</b>	<b>737</b>	<b>966</b>				
<b>Total Direct Budget:</b>					<b>609</b>	<b>737</b>	<b>966</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-00002268 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-00002268 - ATIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	486	954	1,095				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	300	0	0				
<b>Subtotal Operations Total:</b>						<b>786</b>	<b>954</b>	<b>1,095</b>				
<b>Total Direct Budget:</b>						<b>786</b>	<b>954</b>	<b>1,095</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>786</b>	<b>954</b>	<b>1,095</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$141

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	Base	9	16	23					
<b>Subtotal DME:</b>					<b>9</b>	<b>16</b>	<b>23</b>					
NAVY	O&S	Operations	WCF Operations	Base	312	356	349					
NAVY	O&S	Operations	Operation & Sustainment	Base	465	582	723					
<b>Subtotal O&amp;S:</b>					<b>777</b>	<b>938</b>	<b>1,072</b>					
<b>Total Direct Budget:</b>					<b>786</b>	<b>954</b>	<b>1,095</b>					

**ADVANCED TECHNICAL INFORMATION SUPPORT SYSTEM (007-00002268 - ATIS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	233	343	353				
Application	Other	Operations	O&S	Base	108	111	114				
Application	Outside Services	Operations	O&S	Base	0	0	124				
Application	Software	Operations	O&S	Base	124	128	132				
<b>Subtotal for TBM Tower: Application:</b>					<b>465</b>	<b>582</b>	<b>723</b>				
Data Center	External Labor	Operations	O&S	Base	48	59	58				
Data Center	Facilities and Power	Operations	O&S	Base	21	26	30				
Data Center	Facilities and Power	Operations	DME	Base	9	16	23				
Data Center	Hardware	Operations	O&S	Base	92	108	94				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	118	112	118				
Data Center	Other	Operations	O&S	Base	6	12	12				
Data Center	Software	Operations	O&S	Base	25	36	34				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Telecom	Operations	O&S	Base	2	3	3				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>321</b>	<b>372</b>	<b>372</b>				
<b>Total Direct Budget:</b>					<b>786</b>	<b>954</b>	<b>1,095</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ELECTRONIC FORMS WEBSITE (007-00002272 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**ELECTRONIC FORMS WEBSITE (007-00002272 - EFORMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204222N	01	02-1B5B	OCO For Base Requirements	0	0	395				
1804	O&M, Navy	0204222N	01	02-1B5B	Base	333	388	0				
1804	O&M, Navy	0204230N	01	02-1B5B	OCO For Base Requirements	0	0	60				
1804	O&M, Navy	0204230N	01	02-1B5B	Base	50	59	0				
1804	O&M, Navy	0204283N	01	02-1B2B	Base	411	419	489				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	50	0				
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	247				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	283	242	0				
<b>Subtotal Operations Total:</b>						<b>1,077</b>	<b>1,158</b>	<b>1,191</b>				
<b>Total Direct Budget:</b>						<b>1,077</b>	<b>1,158</b>	<b>1,191</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,077</b>	<b>1,158</b>	<b>1,191</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$33

**Horizontal Change Explanation**

Overall change for UII is a decrease of 0.2% which is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	702				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,077	1,158	489				
<b>Subtotal O&amp;S:</b>					<b>1,077</b>	<b>1,158</b>	<b>1,191</b>				
<b>Total Direct Budget:</b>					<b>1,077</b>	<b>1,158</b>	<b>1,191</b>				

**ELECTRONIC FORMS WEBSITE (007-00002272 - EFORMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	264				
Application	External Labor	Operations	O&S	Base	529	540	287				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1				
Application	Hardware	Operations	O&S	Base	1	1	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	252				
Application	Internal Labor	Operations	O&S	Base	348	354	108				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	44				
Application	Other	Operations	O&S	Base	131	55	12				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	91				
Application	Outside Services	Operations	O&S	Base	0	139	62				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	50				
Application	Software	Operations	O&S	Base	68	69	20				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,077</b>	<b>1,158</b>	<b>1,191</b>				
<b>Total Direct Budget:</b>					<b>1,077</b>	<b>1,158</b>	<b>1,191</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-00002273 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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(NSWC PHD) 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(NSWC PHD)ePLM is an instance within IDESC.

**INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-00002273 - IDESC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604567N	05	2465	Base	0	291	403				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>291</b>	<b>403</b>				
1611	Shipbuild&Conv, N	0204228N	05	01-5112	Base	845	761	0				
1611	Shipbuild&Conv, N	0204411N	03	01-3041	Base	314	0	0				
<b>Subtotal Procurement Total:</b>						<b>1,159</b>	<b>761</b>	<b>0</b>				
1804	O&M, Navy	0204411N	01	02-1B5B	OCO For Base Requirements	0	0	1,758				
1804	O&M, Navy	0204411N	01	02-1B5B	Base	1,544	1,736	0				
1804	O&M, Navy	0204414N	01	1C-1C6C	Base	1,301	1,556	2,161				
<b>Subtotal Operations Total:</b>						<b>2,845</b>	<b>3,292</b>	<b>3,919</b>				

**Direct Funding entered by Participating Org: ARMY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2020	O&M, Army	0208550A	01	13-131	OCO For Base Requirements	0	0	325				
2020	O&M, Army	0208550A	01	13-131	Base	100	100	0				
<b>Subtotal Operations Total:</b>						<b>100</b>	<b>100</b>	<b>325</b>				
<b>Total Direct Budget:</b>						<b>4,104</b>	<b>4,444</b>	<b>4,647</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,104</b>	<b>4,444</b>	<b>4,647</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$22)

**Horizontal Change Explanation**

Overall change for UII is a decrease of 0.4% which is due to a refinement of requirements.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
ARMY	AT INVESTMENT	\$225

**Horizontal Change Explanation**

Funding adjusted for inflation and changing service priorities.

**INTEGRATED DIGITAL ENVIRONMENT SERVICE CENTER (007-00002273 - IDESC)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
ARMY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	325				
ARMY	O&S	Operations	Operation & Sustainment	Base	100	100	0				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	0	291	403				
NAVY	O&S	Procurement	Operation & Sustainment	Base	1,159	761	0				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,758				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,845	3,292	2,161				
<b>Subtotal O&amp;S:</b>					<b>4,104</b>	<b>4,444</b>	<b>4,647</b>				
<b>Total Direct Budget:</b>					<b>4,104</b>	<b>4,444</b>	<b>4,647</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	400				
Application	External Labor	Operations	O&S	Base	350	400	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	1,358				
Application	Outside Services	Operations	O&S	Base	2,495	2,892	2,161				
Application	Outside Services	Procurement	O&S	Base	1,159	761	0				
Application	Outside Services	RDT&E	O&S	Base	0	291	403				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,004</b>	<b>4,344</b>	<b>4,322</b>				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	325				
Data Center	Hardware	Operations	O&S	Base	100	100	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>100</b>	<b>100</b>	<b>325</b>				
<b>Total Direct Budget:</b>					<b>4,104</b>	<b>4,444</b>	<b>4,647</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	SaaS	TBD	3,654	3,944	3,922					
<b>Total Direct Budget:</b>			<b>3,654</b>	<b>3,944</b>	<b>3,922</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**TALENT ACTION COMMUNICATOR (007-000002325 - TAC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	02-1B2B	Base	263	269	275				
<b>Subtotal Operations Total:</b>						<b>263</b>	<b>269</b>	<b>275</b>				
<b>Total Direct Budget:</b>						263	269	275				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						263	269	275				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	263	269	275				
<b>Subtotal O&amp;S:</b>					<b>263</b>	<b>269</b>	<b>275</b>				
<b>Total Direct Budget:</b>					263	269	275				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	83	86	89				
Application	Outside Services	Operations	O&S	Base	180	183	186				
<b>Subtotal for TBM Tower: Application:</b>					<b>263</b>	<b>269</b>	<b>275</b>				
<b>Total Direct Budget:</b>					263	269	275				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Shop Workload Management System (007-00002331 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



## Shop Workload Management System (007-00002331 - SWMS)

### Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

#### Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

#### Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	55	0				
1804	O&M, Navy	0702031N	01	1D-1D4D	Base	170	330	635				
<b>Subtotal Operations Total:</b>						<b>170</b>	<b>385</b>	<b>635</b>				
<b>Total Direct Budget:</b>						<b>170</b>	<b>385</b>	<b>635</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>170</b>	<b>385</b>	<b>635</b>				

#### Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$250

#### Horizontal Change Explanation

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	170	385	635					
<b>Subtotal O&amp;S:</b>					<b>170</b>	<b>385</b>	<b>635</b>					
<b>Total Direct Budget:</b>					<b>170</b>	<b>385</b>	<b>635</b>					

#### TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	Base	148	175	437					
Application	Outside Services	Operations	O&S	Base	0	98	88					
Application	Software	Operations	O&S	Base	22	11	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>170</b>	<b>284</b>	<b>525</b>					
IT Management	Internal Labor	Operations	O&S	Base	0	101	110					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>101</b>	<b>110</b>					

**Shop Workload Management System (007-00002331 - SWMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					170	385	635				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**CORPORATE DOCUMENT MANAGEMENT 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 that is classified as a Non-National Security System

**Investment is Categorized as :** General IT

**Investment Architecture**

**DoD Type/Segment:** Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network 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.

**CORPORATE DOCUMENT MANAGMENT SYSTEM (007-00002385 - CDMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	29	0				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	489				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	489	489	0				
<b>Subtotal Operations Total:</b>						<b>489</b>	<b>518</b>	<b>489</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	2,010	1,922	1,955				
<b>Subtotal DWCF Total:</b>						<b>2,010</b>	<b>1,922</b>	<b>1,955</b>				
<b>Total Direct Budget:</b>						<b>2,499</b>	<b>2,440</b>	<b>2,444</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,499</b>	<b>2,440</b>	<b>2,444</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4

**Horizontal Change Explanation**

Overall change for UII is a decrease of 0.6% which is due to a refinement of requirements.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	WCF Capital	Base	30	37	51				
<b>Subtotal DME:</b>					<b>30</b>	<b>37</b>	<b>51</b>				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	489				
NAVY	O&S	Operations	Operation & Sustainment	Base	489	518	0				
NAVY	O&S	DWCF	WCF Operations	Base	818	704	702				
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,162	1,181	1,202				
<b>Subtotal O&amp;S:</b>					<b>2,469</b>	<b>2,403</b>	<b>2,393</b>				
<b>Total Direct Budget:</b>					<b>2,499</b>	<b>2,440</b>	<b>2,444</b>				

**CORPORATE DOCUMENT MANAGMENT SYSTEM (007-00002385 - CDMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	999	1,015	1,033				
Application	Hardware	Operations	O&S	Base	14	14	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	14				
Application	Internal Labor	DWCF	O&S	Base	163	166	169				
Application	Outside Services	Operations	O&S	Base	0	29	0				
Application	Software	Operations	O&S	Base	475	475	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	475				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,651</b>	<b>1,699</b>	<b>1,691</b>				
Data Center	External Labor	DWCF	O&S	Base	137	124	124				
Data Center	Facilities and Power	DWCF	O&S	Base	63	55	65				
Data Center	Facilities and Power	DWCF	DME	Base	27	35	48				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Hardware	DWCF	O&S	Base	251	218	196				
Data Center	Internal Labor	DWCF	O&S	Base	252	195	207				
Data Center	Other	DWCF	O&S	Base	25	25	25				
Data Center	Software	DWCF	DME	Base	3	2	3				
Data Center	Software	DWCF	O&S	Base	82	81	78				
Data Center	Telecom	DWCF	O&S	Base	8	6	7				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>848</b>	<b>741</b>	<b>753</b>				
<b>Total Direct Budget:</b>					<b>2,499</b>	<b>2,440</b>	<b>2,444</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**PRIORITY REQUISITION INFORMATION MANAGEMENT ENTERPRISE (007-000002386 - PRIME)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204656N	01	02-1B2B	Base	349	606	460				
<b>Subtotal Operations Total:</b>						<b>349</b>	<b>606</b>	<b>460</b>				
1453	Mil Pers, Navy	0204651N	06	000	Base	139	141	143				
<b>Subtotal MILPERS Total:</b>						<b>139</b>	<b>141</b>	<b>143</b>				
<b>Total Direct Budget:</b>						<b>488</b>	<b>747</b>	<b>603</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>488</b>	<b>747</b>	<b>603</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$144)

**Horizontal Change Explanation**

Decrease attributed to updating Military and civilian labor support costs

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	349	606	460				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	139	141	143				
<b>Subtotal O&amp;S:</b>					<b>488</b>	<b>747</b>	<b>603</b>				
<b>Total Direct Budget:</b>					<b>488</b>	<b>747</b>	<b>603</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILPERS	O&S	Base	139	141	143				
Application	Internal Labor	Operations	O&S	Base	347	354	361				
Application	Outside Services	Operations	O&S	Base	0	250	97				
Application	Software	Operations	O&S	Base	2	2	2				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					488	747	603				
<b>Total Direct Budget:</b>					488	747	603				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	TBD	0	0	0				
<b>Contract Number: N0003918A0003 Clin: TBD</b>									
<b>Total Direct Budget:</b>			0	0	0				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-00002388 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-00002388 - SEAT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	38	0	0				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	575	587	598				
<b>Subtotal Operations Total:</b>						<b>613</b>	<b>587</b>	<b>598</b>				
<b>Total Direct Budget:</b>						<b>613</b>	<b>587</b>	<b>598</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>613</b>	<b>587</b>	<b>598</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Increase primarily attributed to review and classification of contractor support to proper UII

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	613	587	598				
<b>Subtotal O&amp;S:</b>					<b>613</b>	<b>587</b>	<b>598</b>				
<b>Total Direct Budget:</b>					<b>613</b>	<b>587</b>	<b>598</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	575	587	598				
<b>Subtotal for TBM Tower: Application:</b>					<b>575</b>	<b>587</b>	<b>598</b>				
IT Management	External Labor	Operations	O&S	Base	38	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>38</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>613</b>	<b>587</b>	<b>598</b>				

**SECURED ENTERPRISE ACCESS TOOL (SEAT) (007-00002388 - SEAT)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 560-000-Training and Readiness
<b>OMB Sector/Function/Service:</b>	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.

**TRAINING AND OPERATIONAL READINESS INFORMATION SERVICE (007-000002392 - TORIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	182				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	363	207	0				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	1,009	948	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	896				
1804	O&M, Navy	0204226N	01	02-1B1B	Base	26	244	0				
1804	O&M, Navy	0204226N	01	02-1B1B	OCO For Base Requirements	0	0	248				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	49				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	75	56	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	298				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	107	154	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	1,064	1,082	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	1,030				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	31	27	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	28				
1804	O&M, Navy	0204415N	01	02-1B1B	Base	11	0	0				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	0	0	0				
<b>Subtotal Operations Total:</b>						<b>2,686</b>	<b>2,718</b>	<b>2,731</b>				
<b>Total Direct Budget:</b>						<b>2,686</b>	<b>2,718</b>	<b>2,731</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,686</b>	<b>2,718</b>	<b>2,731</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Decrease due to cost savings identified for the new system.

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,731				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,686	2,718	0				
<b>Subtotal O&amp;S:</b>					<b>2,686</b>	<b>2,718</b>	<b>2,731</b>				
<b>Total Direct Budget:</b>					<b>2,686</b>	<b>2,718</b>	<b>2,731</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,127				
Application	External Labor	Operations	O&S	Base	1,164	1,376	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	298				
Application	Outside Services	Operations	O&S	Base	0	58	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	4				
Application	Software	Operations	O&S	Base	376	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,540</b>	<b>1,434</b>	<b>1,429</b>				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,302				
IT Management	External Labor	Operations	O&S	Base	1,146	1,284	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,146</b>	<b>1,284</b>	<b>1,302</b>				
<b>Total Direct Budget:</b>					<b>2,686</b>	<b>2,718</b>	<b>2,731</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Electronic Project Generator (007-00002393 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1205	Mil Con, Navy	0901211N	03	64482044	Base	560	570	580				
<b>Subtotal MILCON Total:</b>						560	570	580				
<b>Total Direct Budget:</b>						560	570	580				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						560	570	580				

**Electronic Project Generator (007-00002393 - EPG)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$10

**Horizontal Change Explanation**

Minor change

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	MILCON	Operation & Sustainment	Base	560	570	580					
<b>Subtotal O&amp;S:</b>					<b>560</b>	<b>570</b>	<b>580</b>					
<b>Total Direct Budget:</b>					<b>560</b>	<b>570</b>	<b>580</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	MILCON	O&S	Base	560	570	580					
<b>Subtotal for TBM Tower: Application:</b>					<b>560</b>	<b>570</b>	<b>580</b>					
<b>Total Direct Budget:</b>					<b>560</b>	<b>570</b>	<b>580</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**PACFLT SYSTEMS SUPPORT (007-00002404 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	1,780	1,944	703				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	21	42	0				
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	43				
1804	O&M, Navy	0204136N	01	01-1A1A	Base	0	0	0				
1804	O&M, Navy	0204136N	01	01-1A1A	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	11,276	8,601	5,065				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	28	29	0				

**PACFLT SYSTEMS SUPPORT (007-00002404 - PACFLT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

**\$ in Thousands**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204216N	01	01-1A1A	Base	200	250	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	300				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	786	1,192	306				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	421	521	0				
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	518				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	1,275	1,510	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	1,413				
1804	O&M, Navy	0204228N	01	02-1B5B	Base	250	350	0				
1804	O&M, Navy	0204228N	01	02-1B5B	OCO For Base Requirements	0	0	400				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	128				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	153	180	0				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	197	244	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	222				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	1,756	1,869	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	1,066	1,321	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	1,208				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	57	70	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	64				
1804	O&M, Navy	0204413N	01	1C-1C6C	Base	0	0	1				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	636	887	891				
1804	O&M, Navy	0204651N	01	02-1B1B	OCO For Base Requirements	0	0	3,004				
1804	O&M, Navy	0204651N	01	02-1B1B	Base	1,862	4,175	0				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	6	6	0				
1804	O&M, Navy	0204655N	01	02-1B1B	OCO For Base Requirements	0	0	1				
1804	O&M, Navy	0208058N	01	02-1B1B	Base	7,200	0	0				
1804	O&M, Navy	0808530N	01	01-1A2A	Base	5	5	5				
<b>Subtotal Operations Total:</b>						<b>28,975</b>	<b>23,196</b>	<b>14,275</b>				
1453	Mil Pers, Navy	0204633N	06	000	Base	954	845	491				

**PACFLT SYSTEMS SUPPORT (007-00002404 - PACFLT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1453	Mil Pers, Navy	0204651N	06	000	Base	1,867	1,216	1,224				
<b>Subtotal MILPERS Total:</b>						<b>2,821</b>	<b>2,061</b>	<b>1,715</b>				
<b>Total Direct Budget:</b>						<b>31,796</b>	<b>25,257</b>	<b>15,990</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>31,796</b>	<b>25,257</b>	<b>15,990</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$9,267)

**Horizontal Change Explanation**

Decrease attributed to correct current year reflectiing true FTE in support of PMS SKED (LCSRON-2, ZUMWALT 1000) and COOP VANS (Technical support of Local Area Networks). ; Decrease attributed to correct current year reflectiing true support of PMS SKED (LCSRON-2, ZUMWALT 1000) and COOP VANS (Technical support of Local Area Networks). ; Decrease attributed to correcting FTE supporting PMS SKED (LCSRON-2, ZUMWALT 1000) and COOP VANS (Technical support of Local Area Networks).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	46					
NAVY	DME	Operations	WCF Capital	Base	42	60	0					
<b>Subtotal DME:</b>					<b>42</b>	<b>60</b>	<b>46</b>					
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	671					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	6,587					
NAVY	O&S	Operations	WCF Operations	Base	1,081	1,160	56					
NAVY	O&S	Operations	Operation & Sustainment	Base	27,852	21,976	6,915					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	2,821	2,061	1,715					
<b>Subtotal O&amp;S:</b>					<b>31,754</b>	<b>25,197</b>	<b>15,944</b>					
<b>Total Direct Budget:</b>					<b>31,796</b>	<b>25,257</b>	<b>15,990</b>					

**PACFLT SYSTEMS SUPPORT (007-00002404 - PACFLT)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	2,685				
Application	External Labor	Operations	O&S	Base	1,377	1,811	0				
Application	Hardware	Operations	O&S	Base	2	1,291	0				
Application	Internal Labor	Operations	O&S	Base	0	287	0				
Application	Other	Operations	O&S	Base	2,696	2,749	1				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	3,062				
Application	Outside Services	Operations	O&S	Base	5	5	5				
Application	Software	Operations	O&S	Base	330	1,634	62				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	108				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,410</b>	<b>7,777</b>	<b>5,923</b>				
Compute	Hardware	Operations	O&S	Base	85	80	0				
Compute	Software	Operations	O&S	Base	58	60	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>143</b>	<b>140</b>	<b>0</b>				
Data Center	External Labor	Operations	O&S	Base	178	190	0				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	107				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	43				
Data Center	Facilities and Power	Operations	O&S	Base	85	87	0				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	56				
Data Center	Facilities and Power	Operations	DME	Base	36	56	0				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	Base	326	334	0				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	171				
Data Center	Internal Labor	Operations	O&S	Base	318	287	0				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	196				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	21				
Data Center	Other	Operations	O&S	Base	33	41	0				
Data Center	Software	Operations	DME	Base	6	4	0				
Data Center	Software	Operations	O&S	Base	108	125	0				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	67				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	3				

**PACFLT SYSTEMS SUPPORT (007-00002404 - PACFLT)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Telecom	Operations	O&S	Base	10	10	0				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	6				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,100</b>	<b>1,134</b>	<b>670</b>				
End User	Hardware	Operations	O&S	Base	678	777	516				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	300				
<b>Subtotal for TBM Tower: End User:</b>					<b>678</b>	<b>777</b>	<b>816</b>				
IT Management	External Labor	Operations	O&S	Base	16,078	6,992	1,240				
IT Management	Hardware	Operations	O&S	Base	60	60	60				
IT Management	Internal Labor	Operations	O&S	Base	3,432	2,790	4,236				
IT Management	Internal Labor	MILPERS	O&S	Base	2,346	1,568	1,715				
IT Management	Other	Operations	O&S	Base	466	456	205				
IT Management	Telecom	Operations	O&S	Base	214	218	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>22,596</b>	<b>12,084</b>	<b>7,456</b>				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1				
Network	External Labor	Operations	O&S	Base	1	171	2				
Network	Hardware	Operations	O&S	Base	389	768	284				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	400				
Network	Internal Labor	Operations	O&S	Base	586	307	7				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	5				
Network	Internal Labor	MILPERS	O&S	Base	475	493	0				
Network	Other	Operations	O&S	Base	51	100	41				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	64				
Network	Software	Operations	O&S	Base	68	52	0				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	9				
Network	Telecom	Operations	O&S	Base	1,299	1,454	312				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,869</b>	<b>3,345</b>	<b>1,125</b>				
<b>Total Direct Budget:</b>					<b>31,796</b>	<b>25,257</b>	<b>15,990</b>				

**PACFLT SYSTEMS SUPPORT (007-000002404 - PACFLT)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	TBD	5	5	5				
<b>Contract Number: N6883618PO0165 Clin: 0000</b>									
Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
In-House	IaaS/PaaS		0	0	0				
<b>Contract Number: Clin:</b>									
<b>Total Direct Budget:</b>			5	5	5				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Marine Corps Training Information Management System (007-00002414 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Marine Corps Training Information Management System (007-00002414 - MCTIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	809	0	0				
1106	O&M, MC	0206628M	03	3B-3B4D	Base	0	1,606	1,612				
1106	O&M, MC	0809731M	03	3B-3B4D	Base	3,411	1,804	1,838				
<b>Subtotal Operations Total:</b>						<b>4,220</b>	<b>3,410</b>	<b>3,450</b>				
<b>Total Direct Budget:</b>						<b>4,220</b>	<b>3,410</b>	<b>3,450</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,220</b>	<b>3,410</b>	<b>3,450</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$40

**Horizontal Change Explanation**

Minor inflation delta. These funds will support the current MCTIMS Post Deployment Software Support (PDSS) requirement and will inhibit the Marine Corps' ability to schedule and track all USMC MOS training.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,220	3,410	3,450					
<b>Subtotal O&amp;S:</b>					<b>4,220</b>	<b>3,410</b>	<b>3,450</b>					
<b>Total Direct Budget:</b>					<b>4,220</b>	<b>3,410</b>	<b>3,450</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	4,220	3,410	3,450					
<b>Subtotal for TBM Tower: Application:</b>					<b>4,220</b>	<b>3,410</b>	<b>3,450</b>					
<b>Total Direct Budget:</b>					<b>4,220</b>	<b>3,410</b>	<b>3,450</b>					



**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**TRANSPORTATION MANAGEMENT SYSTEM (007-00002415 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**TRANSPORTATION MANAGEMENT SYSTEM (007-00002415 - TMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	440	1,174	692				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	916				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	252	500	0				
<b>Subtotal Operations Total:</b>						<b>692</b>	<b>1,674</b>	<b>1,608</b>				
<b>Total Direct Budget:</b>						<b>692</b>	<b>1,674</b>	<b>1,608</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>692</b>	<b>1,674</b>	<b>1,608</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$66)

**Horizontal Change Explanation**

Reduction due to transition from OCO to Baseline Resources

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	916					
NAVY	O&S	Operations	Operation & Sustainment	OCO	252	500	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	440	1,174	692					
<b>Subtotal O&amp;S:</b>					<b>692</b>	<b>1,674</b>	<b>1,608</b>					
<b>Total Direct Budget:</b>					<b>692</b>	<b>1,674</b>	<b>1,608</b>					

**TRANSPORTATION MANAGEMENT SYSTEM (007-00002415 - TMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	916				
Application	External Labor	Operations	O&S	OCO	252	500	0				
Application	External Labor	Operations	O&S	Base	440	1,174	692				
<b>Subtotal for TBM Tower: Application:</b>					<b>692</b>	<b>1,674</b>	<b>1,608</b>				
<b>Total Direct Budget:</b>					<b>692</b>	<b>1,674</b>	<b>1,608</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**WAR RESERVE SYSTEM (007-00002416 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**WAR RESERVE SYSTEM (007-00002416 - WRS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	89	209	232				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	1,100				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	528	1,259	0				
<b>Subtotal Operations Total:</b>						<b>617</b>	<b>1,468</b>	<b>1,332</b>				
<b>Total Direct Budget:</b>						<b>617</b>	<b>1,468</b>	<b>1,332</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>617</b>	<b>1,468</b>	<b>1,332</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$136)

**Horizontal Change Explanation**

Reduction due to transition from OCO to Baseline Resources

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,100				
NAVY	O&S	Operations	Operation & Sustainment	OCO	528	1,259	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	89	209	232				
<b>Subtotal O&amp;S:</b>					<b>617</b>	<b>1,468</b>	<b>1,332</b>				
<b>Total Direct Budget:</b>					<b>617</b>	<b>1,468</b>	<b>1,332</b>				

**WAR RESERVE SYSTEM (007-00002416 - WRS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,100				
Application	External Labor	Operations	O&S	OCO	528	1,259	0				
Application	External Labor	Operations	O&S	Base	89	209	232				
<b>Subtotal for TBM Tower: Application:</b>					<b>617</b>	<b>1,468</b>	<b>1,332</b>				
<b>Total Direct Budget:</b>					<b>617</b>	<b>1,468</b>	<b>1,332</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



**Total Force Enabling Tools (007-000002423 - TFET)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	860	1,300	1,444				
<b>Subtotal DWCF Total:</b>						<b>860</b>	<b>1,300</b>	<b>1,444</b>				
<b>Total Direct Budget:</b>						<b>860</b>	<b>1,300</b>	<b>1,444</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>860</b>	<b>1,300</b>	<b>1,444</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$144

**Horizontal Change Explanation**

Decrease due to v41.NOD being absorbed under a different investment

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	860	1,300	1,444				
<b>Subtotal O&amp;S:</b>					<b>860</b>	<b>1,300</b>	<b>1,444</b>				
<b>Total Direct Budget:</b>					<b>860</b>	<b>1,300</b>	<b>1,444</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Telecom	DWCF	O&S	Base	860	1,300	1,444				
<b>Subtotal for TBM Tower: End User:</b>					<b>860</b>	<b>1,300</b>	<b>1,444</b>				
<b>Total Direct Budget:</b>					<b>860</b>	<b>1,300</b>	<b>1,444</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**TECHNICAL DATA WEBSITE - NATEC (007-00002427 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

The Technical Management Application System (TMAPS) is the Authoritive 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.

TECHNICAL DATA WEBSITE - NATEC (007-00002427 - TMAPS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204458N	01	01-1A3A	OCO for Direct War and Enduring Costs	0	0	1,401				
1804	O&M, Navy	0204458N	01	01-1A3A	Base	1,340	1,373	0				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	147	293	338				
<b>Subtotal Operations Total:</b>						<b>1,487</b>	<b>1,666</b>	<b>1,739</b>				
<b>Total Direct Budget:</b>						<b>1,487</b>	<b>1,666</b>	<b>1,739</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,487</b>	<b>1,666</b>	<b>1,739</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$73

Horizontal Change Explanation

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO for Direct War and Enduring Costs	0	0	1,401				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,487	1,666	338				
<b>Subtotal O&amp;S:</b>					<b>1,487</b>	<b>1,666</b>	<b>1,739</b>				
<b>Total Direct Budget:</b>					<b>1,487</b>	<b>1,666</b>	<b>1,739</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	594				
Application	External Labor	Operations	O&S	Base	577	582	0				
Application	Internal Labor	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	697				
Application	Internal Labor	Operations	O&S	Base	763	687	0				

**TECHNICAL DATA WEBSITE - NATEC (007-00002427 - TMAPS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	6	46	49				
Application	Software	Operations	O&S	Base	141	247	289				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,487</b>	<b>1,562</b>	<b>1,629</b>				
Network	Other	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	110				
Network	Other	Operations	O&S	Base	0	104	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>104</b>	<b>110</b>				
<b>Total Direct Budget:</b>					<b>1,487</b>	<b>1,666</b>	<b>1,739</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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

**Warehouse Analytical Reporting System (007-00002428 - WARS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	5,605	5,394	5,476				
<b>Subtotal DWCF Total:</b>						<b>5,605</b>	<b>5,394</b>	<b>5,476</b>				
<b>Total Direct Budget:</b>						<b>5,605</b>	<b>5,394</b>	<b>5,476</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,605</b>	<b>5,394</b>	<b>5,476</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$82

**Horizontal Change Explanation**

Decrease due to efficiencies in the program

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	5,605	5,394	5,476				
<b>Subtotal O&amp;S:</b>					<b>5,605</b>	<b>5,394</b>	<b>5,476</b>				
<b>Total Direct Budget:</b>					<b>5,605</b>	<b>5,394</b>	<b>5,476</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	2,288	2,066	2,107				
Application	Internal Labor	DWCF	O&S	Base	2,773	2,752	2,795				
Application	Other	DWCF	O&S	Base	544	576	574				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,605</b>	<b>5,394</b>	<b>5,476</b>				
<b>Total Direct Budget:</b>					<b>5,605</b>	<b>5,394</b>	<b>5,476</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



Technical Data Center (007-000002432 - TDC)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	115	117	117				
<b>Subtotal Operations Total:</b>						<b>115</b>	<b>117</b>	<b>117</b>				
<b>Total Direct Budget:</b>						<b>115</b>	<b>117</b>	<b>117</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>115</b>	<b>117</b>	<b>117</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	115	117	117				
<b>Subtotal O&amp;S:</b>					<b>115</b>	<b>117</b>	<b>117</b>				
<b>Total Direct Budget:</b>					<b>115</b>	<b>117</b>	<b>117</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	115	117	117				
<b>Subtotal for TBM Tower: Application:</b>					<b>115</b>	<b>117</b>	<b>117</b>				
<b>Total Direct Budget:</b>					<b>115</b>	<b>117</b>	<b>117</b>				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-00002440 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-00002440 - CORP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1508	Proc of Ammo, N/MC	0204229N	01	01-0250	OCO For Base Requirements	0	0	50				
1508	Proc of Ammo, N/MC	0204229N	01	01-0250	Base	50	50	0				
1508	Proc of Ammo, N/MC	0204229N	01	01-0270	OCO For Base Requirements	0	0	50				
1508	Proc of Ammo, N/MC	0204229N	01	01-0270	Base	50	50	0				
1508	Proc of Ammo, N/MC	0204229N	01	01-0335	OCO For Base Requirements	0	0	50				
1508	Proc of Ammo, N/MC	0204229N	01	01-0335	Base	50	50	0				
1508	Proc of Ammo, N/MC	0204229N	01	01-0340	OCO For Base Requirements	0	0	50				
1508	Proc of Ammo, N/MC	0204229N	01	01-0340	Base	50	50	0				
1508	Proc of Ammo, N/MC	0208017N	01	01-0266	OCO For Base Requirements	0	0	50				
1508	Proc of Ammo, N/MC	0208017N	01	01-0266	Base	50	50	0				
<b>Subtotal Procurement Total:</b>						<b>250</b>	<b>250</b>	<b>250</b>				
1804	O&M, Navy	0204458N	01	1D-1D4D	Base	165	268	378				
<b>Subtotal Operations Total:</b>						<b>165</b>	<b>268</b>	<b>378</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	0	20				
<b>Subtotal DWCF Total:</b>						<b>0</b>	<b>0</b>	<b>20</b>				
<b>Total Direct Budget:</b>						<b>415</b>	<b>518</b>	<b>648</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>415</b>	<b>518</b>	<b>648</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$130

**Horizontal Change Explanation**

Increase due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

**CONVENTIONAL ORDNANCE RESOURCE PROGRAM (007-00002440 - CORP)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	OCO For Base Requirements	0	0	250				
NAVY	O&S	Procurement	Operation & Sustainment	Base	250	250	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	165	268	378				
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	0	20				
<b>Subtotal O&amp;S:</b>					<b>415</b>	<b>518</b>	<b>648</b>				
<b>Total Direct Budget:</b>					<b>415</b>	<b>518</b>	<b>648</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	99	110	110				
Application	External Labor	Procurement	O&S	OCO For Base Requirements	0	0	250				
Application	External Labor	Procurement	O&S	Base	250	250	0				
Application	Hardware	Operations	O&S	Base	18	18	18				
Application	Other	Operations	O&S	Base	40	41	42				
Application	Outside Services	DWCF	O&S	Base	0	0	20				
Application	Outside Services	Operations	O&S	Base	0	90	199				
Application	Software	Operations	O&S	Base	8	9	9				
<b>Subtotal for TBM Tower: Application:</b>					<b>415</b>	<b>518</b>	<b>648</b>				
<b>Total Direct Budget:</b>					<b>415</b>	<b>518</b>	<b>648</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Provides aircraft carrier maint & sub maint community users w/secure web access to info for improving availablities. Allows effective planning for repairs, maint & modernizn for aircraft carriers & subs.

**Full Description**

Provides aircraft carrier maint & sub maint community users w/secure web access to info for improving availablities. Allows effective planning for repairs, maint & modernizn for aircraft carriers & subs.

**Carrier Team One / Sub Team One Portal (007-000002442 - CT1)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204283N	01	02-1B2B	Base	207	0	0				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	0	617	0				
<b>Subtotal Operations Total:</b>						<b>207</b>	<b>617</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>207</b>	<b>617</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>207</b>	<b>617</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$617)

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	Base	0	18	0					
<b>Subtotal DME:</b>					<b>0</b>	<b>18</b>	<b>0</b>					
NAVY	O&S	Operations	WCF Operations	Base	0	379	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	207	220	0					
<b>Subtotal O&amp;S:</b>					<b>207</b>	<b>599</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>207</b>	<b>617</b>	<b>0</b>					

**Carrier Team One / Sub Team One Portal (007-000002442 - CT1)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	8	220	0				
Application	Internal Labor	Operations	O&S	Base	163	0	0				
Application	Other	Operations	O&S	Base	1	0	0				
Application	Software	Operations	O&S	Base	35	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>207</b>	<b>220</b>	<b>0</b>				
Data Center	External Labor	Operations	O&S	Base	0	65	0				
Data Center	Facilities and Power	Operations	O&S	Base	0	30	0				
Data Center	Facilities and Power	Operations	DME	Base	0	18	0				
Data Center	Hardware	Operations	O&S	Base	0	113	0				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	0	117	0				
Data Center	Other	Operations	O&S	Base	0	12	0				
Data Center	Software	Operations	O&S	Base	0	39	0				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Telecom	Operations	O&S	Base	0	3	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>0</b>	<b>397</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>207</b>	<b>617</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-00002443 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-00002443 - EBIZ)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	1,439				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	834	1,401	0				
1804	O&M, Navy	0204283N	01	02-1B2B	Base	470	743	864				
<b>Subtotal Operations Total:</b>						<b>1,304</b>	<b>2,144</b>	<b>2,303</b>				
<b>Total Direct Budget:</b>						<b>1,304</b>	<b>2,144</b>	<b>2,303</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,304</b>	<b>2,144</b>	<b>2,303</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$159

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.; Increase primarily attributed to higher contract support costs. ; Slight increase in cost of Electronic Business (EBIZ) support contract at Submarine Maintenance Engineering, Planning and Procurement command (SUBMEPP).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	6				
NAVY	DME	Operations	WCF Capital	Base	0	15	0				
<b>Subtotal DME:</b>					<b>0</b>	<b>15</b>	<b>6</b>				
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	111				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,322				
NAVY	O&S	Operations	WCF Operations	Base	42	401	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,262	1,728	864				
<b>Subtotal O&amp;S:</b>					<b>1,304</b>	<b>2,129</b>	<b>2,297</b>				
<b>Total Direct Budget:</b>					<b>1,304</b>	<b>2,144</b>	<b>2,303</b>				

**SUBMEPP EBUSINESS SITE FOR CUSTOMERS, PARTNERS AND SUPPLIERS (007-00002443 - EBIZ)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	899				
Application	External Labor	Operations	O&S	Base	799	1,145	425				
Application	Internal Labor	Operations	O&S	Base	459	462	159				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	306				
Application	Other	Operations	O&S	Base	4	4	4				
Application	Outside Services	Operations	O&S	Base	0	117	276				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	117				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,262</b>	<b>1,728</b>	<b>2,186</b>				
Data Center	External Labor	Operations	O&S	Base	4	64	0				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	16				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	9				
Data Center	Facilities and Power	Operations	DME	Base	0	15	0				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	6				
Data Center	Facilities and Power	Operations	O&S	Base	0	26	0				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	Base	10	116	0				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	27				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	28	145	0				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	50				
Data Center	Other	Operations	O&S	Base	0	9	0				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	0				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Software	Operations	O&S	Base	0	38	0				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	8				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	1				
Data Center	Telecom	Operations	O&S	Base	0	3	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>42</b>	<b>416</b>	<b>117</b>				
<b>Total Direct Budget:</b>					<b>1,304</b>	<b>2,144</b>	<b>2,303</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SUBMARINE MAINTENANCE MONITORING INFORMATION SYSTEM (007-00002446 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204283N	01	02-1B2B	Base	708	722	862				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	126	0				
<b>Subtotal Operations Total:</b>						708	848	862				
<b>Total Direct Budget:</b>						708	848	862				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						708	848	862				

**SUBMARINE MAINTENANCE MONITORING INFORMATION SYSTEM (007-00002446 - SMMIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$14

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	708	848	862				
<b>Subtotal O&amp;S:</b>					<b>708</b>	<b>848</b>	<b>862</b>				
<b>Total Direct Budget:</b>					<b>708</b>	<b>848</b>	<b>862</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	37	37	38				
Application	Internal Labor	Operations	O&S	Base	660	674	687				
Application	Other	Operations	O&S	Base	11	11	11				
Application	Outside Services	Operations	O&S	Base	0	126	126				
<b>Subtotal for TBM Tower: Application:</b>					<b>708</b>	<b>848</b>	<b>862</b>				
<b>Total Direct Budget:</b>					<b>708</b>	<b>848</b>	<b>862</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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).

**Human Resources Civilian Portfolio (007-000002452 - HRCP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A3M	Base	3,575	2,979	2,741				
1804	O&M, Navy	0902498N	04	4A-4A3M	Base	1,020	1,010	1,765				
<b>Subtotal Operations Total:</b>						<b>4,595</b>	<b>3,989</b>	<b>4,506</b>				
<b>Total Direct Budget:</b>						<b>4,595</b>	<b>3,989</b>	<b>4,506</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,595</b>	<b>3,989</b>	<b>4,506</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$517

**Horizontal Change Explanation**

Increase to Full Time Equivalents (FTEs) increases supports realignment within the DCPDS program)to include DCPDS-peripheral systems, equipment and hardware maintenance and other costs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,595	3,989	4,506					
<b>Subtotal O&amp;S:</b>					<b>4,595</b>	<b>3,989</b>	<b>4,506</b>					
<b>Total Direct Budget:</b>					<b>4,595</b>	<b>3,989</b>	<b>4,506</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Outside Services	Operations	O&S	Base	259	208	393					
Application	Software	Operations	O&S	Base	1,185	1,128	1,140					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,444</b>	<b>1,336</b>	<b>1,533</b>					
End User	Hardware	Operations	O&S	Base	125	84	81					
End User	Other	Operations	O&S	Base	584	212	216					
<b>Subtotal for TBM Tower: End User:</b>					<b>709</b>	<b>296</b>	<b>297</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	Base	982	920	724				
IT Management	Internal Labor	Operations	O&S	Base	1,460	1,437	1,952				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,442</b>	<b>2,357</b>	<b>2,676</b>				
<b>Total Direct Budget:</b>					<b>4,595</b>	<b>3,989</b>	<b>4,506</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Naval Criminal Investigative Service Operations (007-00002453 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208547N	04	4C-4C1P	Base	12,856	12,432	13,735				
1804	O&M, Navy	0305146N	04	4C-4C1P	Base	7,927	14,049	15,940				
<b>Subtotal Operations Total:</b>						<b>20,783</b>	<b>26,481</b>	<b>29,675</b>				
<b>Total Direct Budget:</b>						<b>20,783</b>	<b>26,481</b>	<b>29,675</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>20,783</b>	<b>26,481</b>	<b>29,675</b>				

## Naval Criminal Investigative Service Operations (007-00002453 - NCIS OPS)

### Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3,194

#### Horizontal Change Explanation

Decreased Full Time Equivalents (FTEs) due to analysis of proper pricing, attrition and hiring concerns. additional hardware and software requirements and technical correction within the program between information technology funding and base funding.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	20,783	26,481	29,675				
<b>Subtotal O&amp;S:</b>					<b>20,783</b>	<b>26,481</b>	<b>29,675</b>				
<b>Total Direct Budget:</b>					<b>20,783</b>	<b>26,481</b>	<b>29,675</b>				

### TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	208	212	215				
<b>Subtotal for TBM Tower: Application:</b>					<b>208</b>	<b>212</b>	<b>215</b>				
Compute	Hardware	Operations	O&S	Base	11	11	11				
<b>Subtotal for TBM Tower: Compute:</b>					<b>11</b>	<b>11</b>	<b>11</b>				
End User	Hardware	Operations	O&S	Base	3	3	3				
End User	Other	Operations	O&S	Base	492	495	497				
<b>Subtotal for TBM Tower: End User:</b>					<b>495</b>	<b>498</b>	<b>500</b>				
IT Management	External Labor	Operations	O&S	Base	13,346	18,641	21,942				
IT Management	Internal Labor	Operations	O&S	Base	6,243	6,625	6,498				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>19,589</b>	<b>25,266</b>	<b>28,440</b>				
Network	Hardware	Operations	O&S	Base	255	262	270				
Network	Telecom	Operations	O&S	Base	225	232	239				
<b>Subtotal for TBM Tower: Network:</b>					<b>480</b>	<b>494</b>	<b>509</b>				
<b>Total Direct Budget:</b>					<b>20,783</b>	<b>26,481</b>	<b>29,675</b>				

#### Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.

**NAVY IPO PUBLIC WEBSITE (007-000002473 - NIPO WEBSITE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4B-4B3N	Base	0	91	93				
1804	O&M, Navy	1001010N	04	4B-4B3N	Base	180	0	0				
<b>Subtotal Operations Total:</b>						<b>180</b>	<b>91</b>	<b>93</b>				
<b>Total Direct Budget:</b>						<b>180</b>	<b>91</b>	<b>93</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>180</b>	<b>91</b>	<b>93</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	180	91	93					
<b>Subtotal O&amp;S:</b>					<b>180</b>	<b>91</b>	<b>93</b>					
<b>Total Direct Budget:</b>					<b>180</b>	<b>91</b>	<b>93</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	180	91	93					
<b>Subtotal for TBM Tower: Application:</b>					<b>180</b>	<b>91</b>	<b>93</b>					
<b>Total Direct Budget:</b>					<b>180</b>	<b>91</b>	<b>93</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603790N	04	2293	Base	197	224	260				
1319	RDT&E, Navy	0605853N	06	0149	Base	193	260	254				
<b>Subtotal RDT&amp;E Total:</b>						390	484	514				
<b>Total Direct Budget:</b>						390	484	514				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						390	484	514				

**International Activity Database (007-000002480 - IADB)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$30

**Horizontal Change Explanation**

Funding decrease due to a realignment of funding within the program.; Program increase funds the Navy International Program Office (IPO) SharePoint and data base support.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	390	484	514					
<b>Subtotal DME:</b>					<b>390</b>	<b>484</b>	<b>514</b>					
<b>Total Direct Budget:</b>					<b>390</b>	<b>484</b>	<b>514</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	RDT&E	DME	Base	390	484	514					
<b>Subtotal for TBM Tower: Application:</b>					<b>390</b>	<b>484</b>	<b>514</b>					
<b>Total Direct Budget:</b>					<b>390</b>	<b>484</b>	<b>514</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 that is classified as a Non-National Security System

**Investment is Categorized as :** General IT

**Investment Architecture**

**DoD Type/Segment:** Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network 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).

**DOD Information Technology Portfolio Repository (007-00002482 - DITPR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708024N	01	BS-BSIT	Base	1,923	1,890	2,104				
<b>Subtotal Operations Total:</b>						<b>1,923</b>	<b>1,890</b>	<b>2,104</b>				
<b>Total Direct Budget:</b>						<b>1,923</b>	<b>1,890</b>	<b>2,104</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,923</b>	<b>1,890</b>	<b>2,104</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$214

**Horizontal Change Explanation**

Increase due to DCC Funds Redistribution and minimum sustainment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,923	1,890	2,104				
<b>Subtotal O&amp;S:</b>					<b>1,923</b>	<b>1,890</b>	<b>2,104</b>				
<b>Total Direct Budget:</b>					<b>1,923</b>	<b>1,890</b>	<b>2,104</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,714	1,681	1,725				
Application	Software	Operations	O&S	Base	209	209	379				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,923</b>	<b>1,890</b>	<b>2,104</b>				
<b>Total Direct Budget:</b>					<b>1,923</b>	<b>1,890</b>	<b>2,104</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 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.

**DEPARTMENT OF NAVY APPLICATIONS AND DATABASE MANAGEMENT SYSTEM (007-00002483 - DADMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	01	BS-BSIT	Base	929	825	855				
<b>Subtotal Operations Total:</b>						<b>929</b>	<b>825</b>	<b>855</b>				
<b>Total Direct Budget:</b>						929	825	855				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						929	825	855				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$30

**Horizontal Change Explanation**

Increase in minimum sustainment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	929	825	855				
<b>Subtotal O&amp;S:</b>					<b>929</b>	<b>825</b>	<b>855</b>				
<b>Total Direct Budget:</b>					929	825	855				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	929	825	855				
<b>Subtotal for TBM Tower: Application:</b>					<b>929</b>	<b>825</b>	<b>855</b>				
<b>Total Direct Budget:</b>					929	825	855				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**BOARD FOR CORRECTIONS OF NAVAL RECORDS TRACKING SYSTEM (007-00002485 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**BOARD FOR CORRECTIONS OF NAVAL RECORDS TRACKING SYSTEM (007-00002485 - Bcnrts\_Web)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A3M	Base	112	114	120				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						<b>127</b>	<b>129</b>	<b>135</b>				
<b>Total Direct Budget:</b>						<b>127</b>	<b>129</b>	<b>135</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>127</b>	<b>129</b>	<b>135</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Minor program increase.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	127	129	135					
<b>Subtotal O&amp;S:</b>					<b>127</b>	<b>129</b>	<b>135</b>					
<b>Total Direct Budget:</b>					<b>127</b>	<b>129</b>	<b>135</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	Base	112	114	120					
<b>Subtotal for TBM Tower: Application:</b>					<b>112</b>	<b>114</b>	<b>120</b>					
IT Management	Hardware	Operations	O&S	Base	15	15	15					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>15</b>	<b>15</b>	<b>15</b>					
<b>Total Direct Budget:</b>					<b>127</b>	<b>129</b>	<b>135</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**TRIM CORRESPONDENCE MANAGER (007-00002487 - TRIM CM)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	General Government / External communications / Correspondence Management

**Investment Description and Justification**

**Short Description**

TRIM Correspondance Manager (CM) is an alternate rich-client presentation layer for the Tower Software TRIM Context product (DADMS ID 30398) designed to facilitate correspondance management and tasker creation.

**Full Description**

TRIM Correspondance Manager (CM) is an alternate rich-client presentation layer for the Tower Software TRIM Context product (DADMS ID 30398) designed to facilitate correspondance management and tasker creation.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	1	1	1				
<b>Subtotal DWCF Total:</b>						1	1	1				
<b>Total Direct Budget:</b>						1	1	1				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1	1	1				

**TRIM CORRESPONDENCE MANAGER (007-000002487 - TRIM CM)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	1	1	1				
<b>Subtotal O&amp;S:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	DWCF	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						15	15	15				
<b>Total Direct Budget:</b>						15	15	15				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						15	15	15				



**DIGITAL SMALL AND DISADVANTAGED BUSINESS (007-000002488 - SADBU)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	15	15	15				
<b>Subtotal O&amp;S:</b>					<b>15</b>	<b>15</b>	<b>15</b>				
<b>Total Direct Budget:</b>					<b>15</b>	<b>15</b>	<b>15</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S	Base	15	15	15				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>15</b>	<b>15</b>	<b>15</b>				
<b>Total Direct Budget:</b>					<b>15</b>	<b>15</b>	<b>15</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**OPERATING AND SUPPORT COST ANALYSIS MODEL (007-00002492 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4B-4B3N	Base	390	609	225				
<b>Subtotal Operations Total:</b>						390	609	225				
<b>Total Direct Budget:</b>						390	609	225				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						390	609	225				

**OPERATING AND SUPPORT COST ANALYSIS MODEL (007-00002492 - OSCAM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$384)

**Horizontal Change Explanation**

Minor program reduction.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	390	609	225					
<b>Subtotal O&amp;S:</b>					<b>390</b>	<b>609</b>	<b>225</b>					
<b>Total Direct Budget:</b>					<b>390</b>	<b>609</b>	<b>225</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	150	225	125					
Application	Software	Operations	O&S	Base	240	384	100					
<b>Subtotal for TBM Tower: Application:</b>					<b>390</b>	<b>609</b>	<b>225</b>					
<b>Total Direct Budget:</b>					<b>390</b>	<b>609</b>	<b>225</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**OGCONLINE (007-00002493 - OGCONLINE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0602114N	02	0000	Base	0	0	100				
1319	RDT&E, Navy	0605898N	06	3345	Base	525	350	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>525</b>	<b>350</b>	<b>100</b>				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	1,133	962	1,134				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	422	907	715				
<b>Subtotal Operations Total:</b>						<b>1,555</b>	<b>1,869</b>	<b>1,849</b>				
<b>Total Direct Budget:</b>						<b>2,080</b>	<b>2,219</b>	<b>1,949</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,080</b>	<b>2,219</b>	<b>1,949</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$270)

**Horizontal Change Explanation**

Minor Increase

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	525	350	100				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,555	1,869	1,849				
<b>Subtotal O&amp;S:</b>					<b>2,080</b>	<b>2,219</b>	<b>1,949</b>				
<b>Total Direct Budget:</b>					<b>2,080</b>	<b>2,219</b>	<b>1,949</b>				

**OGCONLINE (007-00002493 - OGCONLINE)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,184	1,203	1,299				
Application	Hardware	Operations	O&S	Base	21	150	7				
Application	Outside Services	Operations	O&S	Base	90	163	216				
Application	Software	Operations	O&S	Base	66	129	132				
Application	Software	RDT&E	O&S	Base	525	350	100				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,886</b>	<b>1,995</b>	<b>1,754</b>				
IT Management	Internal Labor	Operations	O&S	Base	74	110	79				
IT Management	Other	Operations	O&S	Base	120	114	116				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>194</b>	<b>224</b>	<b>195</b>				
<b>Total Direct Budget:</b>					<b>2,080</b>	<b>2,219</b>	<b>1,949</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	307	7	206				
<b>Subtotal Operations Total:</b>						307	7	206				
<b>Total Direct Budget:</b>						307	7	206				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						307	7	206				

**NAVAL INSPECTOR GENERAL HOTLINETRACKING SYSTEM (007-000002494 - NIGHTS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$199

**Horizontal Change Explanation**

Minor program increase.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	307	7	206					
<b>Subtotal O&amp;S:</b>					<b>307</b>	<b>7</b>	<b>206</b>					
<b>Total Direct Budget:</b>					<b>307</b>	<b>7</b>	<b>206</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	307	7	206					
<b>Subtotal for TBM Tower: Application:</b>					<b>307</b>	<b>7</b>	<b>206</b>					
<b>Total Direct Budget:</b>					<b>307</b>	<b>7</b>	<b>206</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**FLEET HOME TOWN NEWS CENTER (007-00002495 - FHTNC)**

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	General Government / Information sharing / Collaboration Tools

**Investment Description and Justification**

**Short Description**

Fleet Home Town News Center continues to operate a specialized legacy system to produce newspaper articles about our sea service men and women in uniform.

**Full Description**

Fleet Home Town News Center continues to operate a specialized legacy system to produce newspaper articles about our sea service men and women in uniform.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901214N	04	4A-4A1M	Base	1	1	1				
<b>Subtotal Operations Total:</b>						1	1	1				
<b>Total Direct Budget:</b>						1	1	1				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1	1	1				

**FLEET HOME TOWN NEWS CENTER (007-00002495 - FHTNC)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1	1	1				
<b>Subtotal O&amp;S:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Clemency And Parole II (007-00002497 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						15	15	15				
<b>Total Direct Budget:</b>						15	15	15				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						15	15	15				

**Clemency And Parole II (007-00002497 - CAPS II)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	15	15	15				
<b>Subtotal O&amp;S:</b>					<b>15</b>	<b>15</b>	<b>15</b>				
<b>Total Direct Budget:</b>					<b>15</b>	<b>15</b>	<b>15</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S	Base	15	15	15				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>15</b>	<b>15</b>	<b>15</b>				
<b>Total Direct Budget:</b>					<b>15</b>	<b>15</b>	<b>15</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

## 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 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 &amp; Server Consolidation for designated FSSD, BCNR, &amp; Digital SADBUI Implementation, etc.

**Full Description**

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

**Office of Process, Technology, and Innovation (007-00002540 - OPTI)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	2,206	1,907	2,720				
<b>Subtotal Operations Total:</b>						<b>2,206</b>	<b>1,907</b>	<b>2,720</b>				
1453	Mil Pers, Navy	0901212N	06	000	Base	313	317	320				
<b>Subtotal MILPERS Total:</b>						<b>313</b>	<b>317</b>	<b>320</b>				
<b>Total Direct Budget:</b>						<b>2,519</b>	<b>2,224</b>	<b>3,040</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,519</b>	<b>2,224</b>	<b>3,040</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$816

**Horizontal Change Explanation**

Minor Program decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,206	1,907	2,720				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	313	317	320				
<b>Subtotal O&amp;S:</b>					<b>2,519</b>	<b>2,224</b>	<b>3,040</b>				
<b>Total Direct Budget:</b>					<b>2,519</b>	<b>2,224</b>	<b>3,040</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	MILPERS	O&S	Base	313	317	320				
IT Management	Internal Labor	Operations	O&S	Base	2,206	1,907	2,720				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,519</b>	<b>2,224</b>	<b>3,040</b>				
<b>Total Direct Budget:</b>					<b>2,519</b>	<b>2,224</b>	<b>3,040</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Automated Badging System (007-000002547 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.



**Automated Badging System (007-00002547 - ABS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2					
NAVY	O&S	Operations	Operation & Sustainment	Base	2	2	0					
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>2</b>	<b>2</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2					
Application	Software	Operations	O&S	Base	2	2	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Standard Tooling (007-000002584 - STDT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2				
NAVY		O&S	Operations	Operation & Sustainment	Base	2	2	0				
<b>Subtotal O&amp;S:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	Software	Operations	O&S	Base	2	2	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Technical Information Management System (007-00002587 - TIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2				
NAVY		O&S	Operations	Operation & Sustainment	Base	2	2	0				
<b>Subtotal O&amp;S:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	Software	Operations	O&S	Base	2	2	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**WASTE TRACKING SYSTEM (007-000002598 - WTS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Inventory Control

**Investment Description and Justification**

**Short Description**

The WTS tracks the processing and date/time movements for all waste material sent to certain locations (hazardous, regular waste and MDR).

**Full Description**

The Waste Tracking System (WTS) tracks the processing & movements of all waste material sent to certain locations while it resides in that location (ie. Bldg 983, Bangor, Bldg 880, Point Loma, San Diego.) Three types of waste are tracked: hazardous, regular waste, & MDR. Each move is recorded along with the date & time of the move & is stored in an archive track file. Additional data on each item is stored such as waste stream ID, supervisor, project (etc). there are numerous search queries & report options, all show the data for assorted/selected criteria.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	0	0				
<b>Subtotal Operations Total:</b>						2	0	0				
<b>Total Direct Budget:</b>						2	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2	0	0				

**WASTE TRACKING SYSTEM (007-000002598 - WTS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2	0	0					
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	2	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	49	82	83				
<b>Subtotal DWCF Total:</b>						49	82	83				
<b>Total Direct Budget:</b>						49	82	83				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						49	82	83				



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

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Program decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	49	82	83					
<b>Subtotal O&amp;S:</b>					<b>49</b>	<b>82</b>	<b>83</b>					
<b>Total Direct Budget:</b>					<b>49</b>	<b>82</b>	<b>83</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	DWCF	O&S	Base	49	82	83					
<b>Subtotal for TBM Tower: Application:</b>					<b>49</b>	<b>82</b>	<b>83</b>					
<b>Total Direct Budget:</b>					<b>49</b>	<b>82</b>	<b>83</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Base Telephone Office Account Summary Database (007-00002611 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Base Telephone Office Account Summary Database (007-00002611 - BTOASD)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	25	25	25				
<b>Subtotal DWCF Total:</b>						<b>25</b>	<b>25</b>	<b>25</b>				
<b>Total Direct Budget:</b>						<b>25</b>	<b>25</b>	<b>25</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>25</b>	<b>25</b>	<b>25</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	25	25	25				
<b>Subtotal O&amp;S:</b>					<b>25</b>	<b>25</b>	<b>25</b>				
<b>Total Direct Budget:</b>					<b>25</b>	<b>25</b>	<b>25</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Telecom	DWCF	O&S	Base	25	25	25				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>25</b>	<b>25</b>	<b>25</b>				
<b>Total Direct Budget:</b>					<b>25</b>	<b>25</b>	<b>25</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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).

**ADVANCED SKILLS MANAGEMENT (007-000002612 - ASM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204226N	01	02-1B1B	OCO For Base Requirements	0	0	59				
1804	O&M, Navy	0204226N	01	02-1B1B	Base	48	63	0				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	173	178	0				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	172				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	269	737	744				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	476	451	460				
1804	O&M, Navy	0305112N	01	1C-1C5C	Base	0	142	142				
1804	O&M, Navy	0702207N	01	01-1A6A	Base	426	66	8				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	122	122	122				
1804	O&M, Navy	0804771N	01	01-1A2A	Base	13,946	9,590	15,764				
1804	O&M, Navy	0901214N	04	4A-4A1M	Base	11	11	11				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	222	301	307				
1806	O&M, Navy Res	0504016N	01	01-1A1A	Base	163	152	0				
1806	O&M, Navy Res	0504016N	01	01-1A1A	OCO For Base Requirements	0	0	157				
<b>Subtotal Operations Total:</b>						<b>15,856</b>	<b>11,813</b>	<b>17,946</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	84	51	52				
493002	WCF, Navy	0605010DN	27R	N/A	Base	852	0	0				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	254	637				
<b>Subtotal DWCF Total:</b>						<b>936</b>	<b>305</b>	<b>689</b>				
<b>Total Direct Budget:</b>						<b>16,792</b>	<b>12,118</b>	<b>18,635</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>16,792</b>	<b>12,118</b>	<b>18,635</b>				

**ADVANCED SKILLS MANAGEMENT (007-00002612 - ASM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6,517

**Horizontal Change Explanation**

Increase due to increased contract costs for ASM

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	Acquisition	Base	532	0	0				
<b>Subtotal DME:</b>					<b>532</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	388				
NAVY	O&S	Operations	Operation & Sustainment	Base	15,856	11,813	17,558				
NAVY	O&S	DWCF	Tech Refresh	Base	320	0	0				
NAVY	O&S	DWCF	Operation & Sustainment	Base	84	305	689				
<b>Subtotal O&amp;S:</b>					<b>16,260</b>	<b>12,118</b>	<b>18,635</b>				
<b>Total Direct Budget:</b>					<b>16,792</b>	<b>12,118</b>	<b>18,635</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	29				
Application	External Labor	DWCF	O&S	Base	0	254	637				
Application	External Labor	Operations	O&S	Base	1,088	746	666				
Application	Internal Labor	Operations	O&S	Base	2,654	0	858				
Application	Internal Labor	DWCF	DME	Base	532	0	0				
Application	Other	Operations	O&S	Base	998	1,044	767				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	300				
Application	Other	DWCF	O&S	Base	84	51	52				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	59				
Application	Software	Operations	O&S	Base	465	466	11				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,821</b>	<b>2,561</b>	<b>3,379</b>				
Compute	External Labor	Operations	O&S	Base	3,542	1,400	3,684				
Compute	Hardware	Operations	O&S	Base	0	0	350				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Internal Labor	Operations	O&S	Base	0	0	2,892				
Compute	Software	Operations	O&S	Base	0	0	422				
<b>Subtotal for TBM Tower: Compute:</b>					<b>3,542</b>	<b>1,400</b>	<b>7,348</b>				
End User	External Labor	Operations	O&S	Base	269	737	744				
End User	Hardware	DWCF	O&S	Base	320	0	0				
End User	Software	Operations	O&S	Base	0	142	142				
<b>Subtotal for TBM Tower: End User:</b>					<b>589</b>	<b>879</b>	<b>886</b>				
IT Management	Internal Labor	Operations	O&S	Base	3,318	3,008	3,448				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,318</b>	<b>3,008</b>	<b>3,448</b>				
Network	Hardware	Operations	O&S	Base	372	140	0				
Network	Internal Labor	Operations	O&S	Base	3,150	4,130	3,214				
<b>Subtotal for TBM Tower: Network:</b>					<b>3,522</b>	<b>4,270</b>	<b>3,214</b>				
Storage	Hardware	Operations	O&S	Base	0	0	38				
Storage	Internal Labor	Operations	O&S	Base	0	0	322				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>360</b>				
<b>Total Direct Budget:</b>					<b>16,792</b>	<b>12,118</b>	<b>18,635</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Navy Department Awards Web Service (007-00002614 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.



**Navy Department Awards Web Service (007-000002614 - NDAWS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	309	595	607				
<b>Subtotal Operations Total:</b>						<b>309</b>	<b>595</b>	<b>607</b>				
<b>Total Direct Budget:</b>						<b>309</b>	<b>595</b>	<b>607</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>309</b>	<b>595</b>	<b>607</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12

**Horizontal Change Explanation**

Minor program decrease due to inflationary factors.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	309	595	607				
<b>Subtotal O&amp;S:</b>					<b>309</b>	<b>595</b>	<b>607</b>				
<b>Total Direct Budget:</b>					<b>309</b>	<b>595</b>	<b>607</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	External Labor	Operations	O&S	Base	309	595	607				
<b>Subtotal for TBM Tower: End User:</b>					<b>309</b>	<b>595</b>	<b>607</b>				
<b>Total Direct Budget:</b>					<b>309</b>	<b>595</b>	<b>607</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Congressional Information Management System (007-00002615 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Congressional Information Management System (007-00002615 - CIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	01	1C-1CCY	Base	208	187	0				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	70	63	255				
<b>Subtotal Operations Total:</b>						<b>278</b>	<b>250</b>	<b>255</b>				
<b>Total Direct Budget:</b>						<b>278</b>	<b>250</b>	<b>255</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>278</b>	<b>250</b>	<b>255</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	278	250	255				
<b>Subtotal O&amp;S:</b>					<b>278</b>	<b>250</b>	<b>255</b>				
<b>Total Direct Budget:</b>					<b>278</b>	<b>250</b>	<b>255</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	External Labor	Operations	O&S	Base	70	63	65				
<b>Subtotal for TBM Tower: End User:</b>					<b>70</b>	<b>63</b>	<b>65</b>				
IT Management	External Labor	Operations	O&S	Base	0	0	190				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>0</b>	<b>190</b>				
Security & Complianc	External Labor	Operations	O&S	Base	208	187	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>208</b>	<b>187</b>	<b>0</b>				

**Congressional Information Management System (007-00002615 - CIMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					278	250	255				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**CORROSION CONTROL INFORMATION MANAGEMENT SYSTEM (007-000002635 - CCIMS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Contains planning information of preservation systems for aircraft carriers and submarines. Repository for all inspection data for slow to degrade systems. Stores conditions of components based on inspection reports.

**Full Description**

CCIMS is a Government-developed web-based multi-function application supporting Tanks, Voids, and Bilges (for aircraft carriers - Plenums, AFFF coamings, AESS recesses, and catwalks; for submarines - exterior surfaces). CCIMS is the "repository of choice" for all inspection data for slow to degrade systems. Slow-to-degrade systems are defined as tanks, voids, and bilges (for aircraft carriers - sponson voids, ventilation systems, AFFF coamings, AESS recesses and catwalks, are also included; for submarines, exterior surfaces are also included). CCIMS produces standardized, reproducible data on coating condition (coating system and surface preparation), cathodic protection depletion and the condition of tank internals such as ladders, tank level indicators, piping and piping supports. The application utilizes system mission priority level along with system condition criticality to provide predictive analysis for use in developing best inspection and work packages. Maintenance planners and managers use this data to perform advance planning, define work, manage the work, determine trends and establish budgets.

**CORROSION CONTROL INFORMATION MANAGEMENT SYSTEM (007-000002635 - CCIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	192				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	186	189	0				
<b>Subtotal Operations Total:</b>						<b>186</b>	<b>189</b>	<b>192</b>				
<b>Total Direct Budget:</b>						<b>186</b>	<b>189</b>	<b>192</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>186</b>	<b>189</b>	<b>192</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	192					
NAVY	O&S	Operations	Operation & Sustainment	Base	186	189	0					
<b>Subtotal O&amp;S:</b>					<b>186</b>	<b>189</b>	<b>192</b>					
<b>Total Direct Budget:</b>					<b>186</b>	<b>189</b>	<b>192</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	192					
Application	External Labor	Operations	O&S	Base	186	189	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>186</b>	<b>189</b>	<b>192</b>					
<b>Total Direct Budget:</b>					<b>186</b>	<b>189</b>	<b>192</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 inservice & 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.



**INTEGRATED MODERNIZATION PLANNING FOR AIRCRAFT CARRIERS (007-000002636 - IMPAC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	384				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	372	378	0				
<b>Subtotal Operations Total:</b>						<b>372</b>	<b>378</b>	<b>384</b>				
<b>Total Direct Budget:</b>						<b>372</b>	<b>378</b>	<b>384</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>372</b>	<b>378</b>	<b>384</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	384					
NAVY	O&S	Operations	Operation & Sustainment	Base	372	378	0					
<b>Subtotal O&amp;S:</b>					<b>372</b>	<b>378</b>	<b>384</b>					
<b>Total Direct Budget:</b>					<b>372</b>	<b>378</b>	<b>384</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	384					
Application	External Labor	Operations	O&S	Base	372	378	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>372</b>	<b>378</b>	<b>384</b>					
<b>Total Direct Budget:</b>					<b>372</b>	<b>378</b>	<b>384</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**COLLABORATION AND EXECUTION (007-000002642 - CNE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	27R	N/A	Base	1,400	0	0				
493002	WCF, Navy	0605010DN	08R	N/A	Base	5,442	9,068	9,376				
<b>Subtotal DWCF Total:</b>						<b>6,842</b>	<b>9,068</b>	<b>9,376</b>				
<b>Total Direct Budget:</b>						<b>6,842</b>	<b>9,068</b>	<b>9,376</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,842</b>	<b>9,068</b>	<b>9,376</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$308

**Horizontal Change Explanation**

The change is primarily due to the data center redistribution of funds to customers and an additional software procurement in FY 2020.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	DWCF	Acquisition	Base	1,400	0	0					
<b>Subtotal DME:</b>					<b>1,400</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	DWCF	Operation & Sustainment	Base	5,442	9,068	9,376					
<b>Subtotal O&amp;S:</b>					<b>5,442</b>	<b>9,068</b>	<b>9,376</b>					
<b>Total Direct Budget:</b>					<b>6,842</b>	<b>9,068</b>	<b>9,376</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	2,150	3,151	3,193					
Application	External Labor	DWCF	DME	Base	197	0	0					
Application	Internal Labor	DWCF	O&S	Base	2,353	4,176	4,194					
Application	Internal Labor	DWCF	DME	Base	200	0	0					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	DWCF	O&S	Base	47	8	8				
Application	Software	DWCF	O&S	Base	380	431	512				
Application	Software	DWCF	DME	Base	966	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,293</b>	<b>7,766</b>	<b>7,907</b>				
Compute	Other	DWCF	O&S	Base	30	252	376				
<b>Subtotal for TBM Tower: Compute:</b>					<b>30</b>	<b>252</b>	<b>376</b>				
IT Management	Other	DWCF	O&S	Base	281	529	539				
IT Management	Other	DWCF	DME	Base	37	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>318</b>	<b>529</b>	<b>539</b>				
Storage	Other	DWCF	O&S	Base	201	521	554				
<b>Subtotal for TBM Tower: Storage:</b>					<b>201</b>	<b>521</b>	<b>554</b>				
<b>Total Direct Budget:</b>					<b>6,842</b>	<b>9,068</b>	<b>9,376</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-00002643 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-00002643 - CAEI-IPT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	100	387	369				
<b>Subtotal DWCF Total:</b>						<b>100</b>	<b>387</b>	<b>369</b>				
<b>Total Direct Budget:</b>						<b>100</b>	<b>387</b>	<b>369</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>100</b>	<b>387</b>	<b>369</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$18)

**Horizontal Change Explanation**

The change is primarily due to a one time hardware purchase in FY 2019.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Tech Refresh	Base	0	71	47					
NAVY	O&S	DWCF	Operation & Sustainment	Base	100	316	322					
<b>Subtotal O&amp;S:</b>					<b>100</b>	<b>387</b>	<b>369</b>					
<b>Total Direct Budget:</b>					<b>100</b>	<b>387</b>	<b>369</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	87	82	83					
Application	Other	DWCF	O&S	Base	0	18	19					
Application	Software	DWCF	O&S	Base	13	204	208					
<b>Subtotal for TBM Tower: Application:</b>					<b>100</b>	<b>304</b>	<b>310</b>					
Compute	Other	DWCF	O&S	Base	0	4	4					
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>4</b>	<b>4</b>					

**C4ISR ACQUISITION ENGINEERING & INTEGRATION - IPT (007-00002643 - CAEI-IPT)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	DWCF	O&S	Base	0	71	47				
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>71</b>	<b>47</b>				
IT Management	Other	DWCF	O&S	Base	0	4	4				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>4</b>	<b>4</b>				
Storage	Other	DWCF	O&S	Base	0	4	4				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>4</b>	<b>4</b>				
<b>Total Direct Budget:</b>					<b>100</b>	<b>387</b>	<b>369</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**SPAWARSYSCEN CHARLESTON SSO SECURITY SYSTEM (007-00002645 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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 SSC 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 SSC SSO Security System controls access and provides Intrusion Detection for all of SSC-CH's SCI (SCIFS).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	342	199	185				
<b>Subtotal DWCF Total:</b>						342	199	185				
<b>Total Direct Budget:</b>						342	199	185				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						342	199	185				

**SPAWARSYSCEN CHARLESTON SSO SECURITY SYSTEM (007-00002645 - SSCSSOSS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$14)

**Horizontal Change Explanation**

The change is primarily due to the Closed Circuit Television (CCTV)/Sensitive Compartmented Information Facility (SCIF) upgrade project occurring in FY 2019. Cost is expected to go back down to normal sustainment levels in FY2020.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	342	199	185				
<b>Subtotal O&amp;S:</b>					<b>342</b>	<b>199</b>	<b>185</b>				
<b>Total Direct Budget:</b>					<b>342</b>	<b>199</b>	<b>185</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	DWCF	O&S	Base	229	46	20				
<b>Subtotal for TBM Tower: Application:</b>					<b>229</b>	<b>46</b>	<b>20</b>				
IT Management	External Labor	DWCF	O&S	Base	36	53	54				
IT Management	Other	DWCF	O&S	Base	48	75	76				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>84</b>	<b>128</b>	<b>130</b>				
Network	Hardware	DWCF	O&S	Base	29	20	30				
Network	Software	DWCF	O&S	Base	0	5	5				
<b>Subtotal for TBM Tower: Network:</b>					<b>29</b>	<b>25</b>	<b>35</b>				
<b>Total Direct Budget:</b>					<b>342</b>	<b>199</b>	<b>185</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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

**BRAC BUSINESS INTELLIGENCE MANAGEMENT SYSTEM (007-000002653 - BRACBIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
051602	DoD BRAC - Navy	0207997N	01	PB000016	Base	1,144	1,125	1,717				
<b>Subtotal MILCON Total:</b>						<b>1,144</b>	<b>1,125</b>	<b>1,717</b>				
<b>Total Direct Budget:</b>						<b>1,144</b>	<b>1,125</b>	<b>1,717</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,144</b>	<b>1,125</b>	<b>1,717</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$592

**Horizontal Change Explanation**

Increased contract cost due to ongoing RMF effort and increased reporting requirements

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	MILCON	Operation & Sustainment	Base	1,144	1,125	1,717				
<b>Subtotal O&amp;S:</b>					<b>1,144</b>	<b>1,125</b>	<b>1,717</b>				
<b>Total Direct Budget:</b>					<b>1,144</b>	<b>1,125</b>	<b>1,717</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	MILCON	O&S	Base	1,130	1,110	1,700				
Application	Software	MILCON	O&S	Base	14	15	17				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,144</b>	<b>1,125</b>	<b>1,717</b>				
<b>Total Direct Budget:</b>					<b>1,144</b>	<b>1,125</b>	<b>1,717</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVAL AUDIT SERVICE INFORMATION MANAGEMENT SYSTEM (007-000002654 - NASIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	553	697	96				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	0	0	450				
<b>Subtotal Operations Total:</b>						<b>553</b>	<b>697</b>	<b>546</b>				
<b>Total Direct Budget:</b>						<b>553</b>	<b>697</b>	<b>546</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>553</b>	<b>697</b>	<b>546</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$151)

**Horizontal Change Explanation**

Full Time Equivalents (FTEs) decreases due to realignment within the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Acquisition	Base	79	94	96					
<b>Subtotal DME:</b>					<b>79</b>	<b>94</b>	<b>96</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	474	603	450					
<b>Subtotal O&amp;S:</b>					<b>474</b>	<b>603</b>	<b>450</b>					
<b>Total Direct Budget:</b>					<b>553</b>	<b>697</b>	<b>546</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	DME	Base	24	33	34					
Application	Hardware	Operations	DME	Base	43	49	50					
Application	Software	Operations	DME	Base	8	8	8					
<b>Subtotal for TBM Tower: Application:</b>					<b>75</b>	<b>90</b>	<b>92</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	Operations	O&S	Base	474	603	450				
IT Management	Other	Operations	DME	Base	4	4	4				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>478</b>	<b>607</b>	<b>454</b>				
<b>Total Direct Budget:</b>					<b>553</b>	<b>697</b>	<b>546</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Data Warehouse

**Investment Description and Justification**

**Short Description**

CONGRESSIONAL BACKGROUND DATABASE.

**Full Description**

CONGRESSIONAL BACKGROUND DATABASE

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	81	84	87				
<b>Subtotal Operations Total:</b>						81	84	87				
<b>Total Direct Budget:</b>						81	84	87				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						81	84	87				



**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Minor program increase.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	81	84	87					
<b>Subtotal O&amp;S:</b>					<b>81</b>	<b>84</b>	<b>87</b>					
<b>Total Direct Budget:</b>					<b>81</b>	<b>84</b>	<b>87</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	81	84	87					
<b>Subtotal for TBM Tower: Application:</b>					<b>81</b>	<b>84</b>	<b>87</b>					
<b>Total Direct Budget:</b>					<b>81</b>	<b>84</b>	<b>87</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**IT SUPPORT (007-00002657 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	04	4A-4A1M	Base	0	14,000	0				
<b>Subtotal Operations Total:</b>						0	14,000	0				
<b>Total Direct Budget:</b>						0	14,000	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	14,000	0				

**IT SUPPORT (007-00002657 - IT SUPPORT)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$14,000)

**Horizontal Change Explanation**

Decrease due to realignment of ffor Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.; Full Time Equivalent (FTE) decrease due to realized efficiencies in the program; changes have minimal to no impact on program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	0	14,000	0				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>14,000</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>14,000</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	13,000	0				
Application	Software	Operations	O&S	Base	0	1,000	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>14,000</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>14,000</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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, VAMOS/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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4B-4B3N	Base	50	50	51				
<b>Subtotal Operations Total:</b>						50	50	51				
<b>Total Direct Budget:</b>						50	50	51				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						50	50	51				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	50	50	51				
<b>Subtotal O&amp;S:</b>					50	50	51				
<b>Total Direct Budget:</b>					50	50	51				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	Operations	O&S	Base	50	50	51				
<b>Subtotal for TBM Tower: Network:</b>					50	50	51				
<b>Total Direct Budget:</b>					50	50	51				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Information Management (007-00002668 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0808738N	04	4A-4A1M	Base	790	12	12				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	1,458	1,661	1,280				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	41	30	0				
<b>Subtotal Operations Total:</b>						<b>2,289</b>	<b>1,703</b>	<b>1,292</b>				
<b>Total Direct Budget:</b>						<b>2,289</b>	<b>1,703</b>	<b>1,292</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,289</b>	<b>1,703</b>	<b>1,292</b>				

**Information Management (007-00002668 - IM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$411)

**Horizontal Change Explanation**

Adjustment of FTE to capture Cyber positions as well as associated costs of the split between work categories based on updated information.; Minor program increase for additional computer equipment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,289	1,703	1,292				
<b>Subtotal O&amp;S:</b>					<b>2,289</b>	<b>1,703</b>	<b>1,292</b>				
<b>Total Direct Budget:</b>					<b>2,289</b>	<b>1,703</b>	<b>1,292</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Operations	O&S	Base	1,128	395	402				
End User	Other	Operations	O&S	Base	257	415	416				
End User	Software	Operations	O&S	Base	281	173	175				
End User	Telecom	Operations	O&S	Base	0	2	2				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,666</b>	<b>985</b>	<b>995</b>				
IT Management	Internal Labor	Operations	O&S	Base	331	396	0				
IT Management	Other	Operations	O&S	Base	41	30	0				
IT Management	Outside Services	Operations	O&S	Base	184	225	230				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>556</b>	<b>651</b>	<b>230</b>				
Network	Telecom	Operations	O&S	Base	67	67	67				
<b>Subtotal for TBM Tower: Network:</b>					<b>67</b>	<b>67</b>	<b>67</b>				
<b>Total Direct Budget:</b>					<b>2,289</b>	<b>1,703</b>	<b>1,292</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Cost Tools (007-00002683 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4B-4B3N	Base	28	28	28				
<b>Subtotal Operations Total:</b>						28	28	28				
<b>Total Direct Budget:</b>						28	28	28				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						28	28	28				



**Cost Tools (007-00002683 - Cost Tools)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	28	28	28				
<b>Subtotal O&amp;S:</b>					<b>28</b>	<b>28</b>	<b>28</b>				
<b>Total Direct Budget:</b>					<b>28</b>	<b>28</b>	<b>28</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	28	28	28				
<b>Subtotal for TBM Tower: Application:</b>					<b>28</b>	<b>28</b>	<b>28</b>				
<b>Total Direct Budget:</b>					<b>28</b>	<b>28</b>	<b>28</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**FRONT-END APPLICATIONS AND OPERATIONS DATABASE (007-00002689 - FEA ODB)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B1K	Base	240	257	0				
<b>Subtotal Operations Total:</b>						<b>240</b>	<b>257</b>	<b>0</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,994	2,132	2,155				
<b>Subtotal DWCF Total:</b>						<b>1,994</b>	<b>2,132</b>	<b>2,155</b>				
<b>Total Direct Budget:</b>						<b>2,234</b>	<b>2,389</b>	<b>2,155</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,234</b>	<b>2,389</b>	<b>2,155</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$234)

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	DWCF	WCF Capital	Base	8	12	16					
<b>Subtotal DME:</b>					<b>8</b>	<b>12</b>	<b>16</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	240	257	0					
NAVY	O&S	DWCF	WCF Operations	Base	286	288	253					
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,700	1,832	1,886					
<b>Subtotal O&amp;S:</b>					<b>2,226</b>	<b>2,377</b>	<b>2,139</b>					
<b>Total Direct Budget:</b>					<b>2,234</b>	<b>2,389</b>	<b>2,155</b>					

**FRONT-END APPLICATIONS AND OPERATIONS DATABASE (007-00002689 - FEA ODB)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	1,372	1,506	1,551				
Application	External Labor	Operations	O&S	Base	120	122	0				
Application	Internal Labor	DWCF	O&S	Base	313	311	319				
Application	Internal Labor	Operations	O&S	Base	120	135	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,925</b>	<b>2,074</b>	<b>1,870</b>				
Compute	Hardware	DWCF	O&S	Base	15	15	16				
<b>Subtotal for TBM Tower: Compute:</b>					<b>15</b>	<b>15</b>	<b>16</b>				
Data Center	External Labor	DWCF	O&S	Base	45	48	42				
Data Center	Facilities and Power	DWCF	O&S	Base	21	21	21				
Data Center	Facilities and Power	DWCF	DME	Base	8	12	16				
Data Center	Hardware	DWCF	O&S	Base	84	87	65				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Internal Labor	DWCF	O&S	Base	104	93	94				
Data Center	Other	DWCF	O&S	Base	6	8	6				
Data Center	Software	DWCF	O&S	Base	24	29	23				
Data Center	Software	DWCF	DME	Base	0	0	0				
Data Center	Telecom	DWCF	O&S	Base	2	2	2				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>294</b>	<b>300</b>	<b>269</b>				
<b>Total Direct Budget:</b>					<b>2,234</b>	<b>2,389</b>	<b>2,155</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**REMEDY SERVICE REQUEST SYSTEM (007-00002690 - 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 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 SPAWARSSYSCOM 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 SPAWARSSYSCOM 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.

**REMEDY SERVICE REQUEST SYSTEM (007-00002690 - RSR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	14,080	13,619	13,854				
<b>Subtotal DWCF Total:</b>						<b>14,080</b>	<b>13,619</b>	<b>13,854</b>				
<b>Total Direct Budget:</b>						<b>14,080</b>	<b>13,619</b>	<b>13,854</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>14,080</b>	<b>13,619</b>	<b>13,854</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$235

**Horizontal Change Explanation**

The change is due to a minor price change.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	14,080	13,619	13,854				
<b>Subtotal O&amp;S:</b>					<b>14,080</b>	<b>13,619</b>	<b>13,854</b>				
<b>Total Direct Budget:</b>					<b>14,080</b>	<b>13,619</b>	<b>13,854</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	10,378	10,367	10,575				
Application	Internal Labor	DWCF	O&S	Base	2,832	2,967	2,988				
Application	Software	DWCF	O&S	Base	870	285	291				
<b>Subtotal for TBM Tower: Application:</b>					<b>14,080</b>	<b>13,619</b>	<b>13,854</b>				
<b>Total Direct Budget:</b>					<b>14,080</b>	<b>13,619</b>	<b>13,854</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 lights 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.



**MANAGEMENT SUPPORT AND DATA ANALYSIS (MSADA) (007-000002692 - MSADA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	58	0				
1804	O&M, Navy	0708012N	01	1D-1D4D	Base	828	839	1,268				
<b>Subtotal Operations Total:</b>						<b>828</b>	<b>897</b>	<b>1,268</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	0	30				
<b>Subtotal DWCF Total:</b>						<b>0</b>	<b>0</b>	<b>30</b>				
<b>Total Direct Budget:</b>						<b>828</b>	<b>897</b>	<b>1,298</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>828</b>	<b>897</b>	<b>1,298</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$401

**Horizontal Change Explanation**

Increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	828	897	1,268				
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	0	30				
<b>Subtotal O&amp;S:</b>					<b>828</b>	<b>897</b>	<b>1,298</b>				
<b>Total Direct Budget:</b>					<b>828</b>	<b>897</b>	<b>1,298</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	561	564	581				
Application	Internal Labor	Operations	O&S	Base	267	275	283				
Application	Outside Services	DWCF	O&S	Base	0	0	30				
Application	Outside Services	Operations	O&S	Base	0	58	404				
<b>Subtotal for TBM Tower: Application:</b>					<b>828</b>	<b>897</b>	<b>1,298</b>				
<b>Total Direct Budget:</b>					<b>828</b>	<b>897</b>	<b>1,298</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 has 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 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, German, and Australia. CWIS architecture has the capacity and flexibility to host additional applications and databases in support of emerging programs.

**Surface Missile System Maintenance Data System (007-00002695 - SMSMDS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	1D-1D4D	Base	107	414	590				
1804	O&M, Navy	0205676N	01	1D-1D4D	Base	2,185	2,613	2,906				
<b>Subtotal Operations Total:</b>						<b>2,292</b>	<b>3,027</b>	<b>3,496</b>				
<b>Total Direct Budget:</b>						<b>2,292</b>	<b>3,027</b>	<b>3,496</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,292</b>	<b>3,027</b>	<b>3,496</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$469

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,292	3,027	3,496					
<b>Subtotal O&amp;S:</b>					<b>2,292</b>	<b>3,027</b>	<b>3,496</b>					
<b>Total Direct Budget:</b>					<b>2,292</b>	<b>3,027</b>	<b>3,496</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	Base	1,722	1,941	1,975					
Application	Other	Operations	O&S	Base	530	535	544					
Application	Outside Services	Operations	O&S	Base	0	511	937					
Application	Software	Operations	O&S	Base	0	18	18					
Application	Telecom	Operations	O&S	Base	20	22	22					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,272</b>	<b>3,027</b>	<b>3,496</b>					

**Surface Missile System Maintenance Data System (007-00002695 - SMSMDS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Other	Operations	O&S	Base	20	0	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>20</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>2,292</b>	<b>3,027</b>	<b>3,496</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	324	260	254				
<b>Subtotal DWCF Total:</b>						324	260	254				
<b>Total Direct Budget:</b>						324	260	254				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						324	260	254				

**LENEL OnGuard System (007-000002706 - LENEL)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$6)
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	324	260	254					
<b>Subtotal O&amp;S:</b>					<b>324</b>	<b>260</b>	<b>254</b>					
<b>Total Direct Budget:</b>					<b>324</b>	<b>260</b>	<b>254</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	External Labor	DWCF	O&S	Base	153	87	89					
End User	Hardware	DWCF	O&S	Base	18	15	5					
End User	Other	DWCF	O&S	Base	123	125	127					
End User	Software	DWCF	O&S	Base	30	33	33					
<b>Subtotal for TBM Tower: End User:</b>					<b>324</b>	<b>260</b>	<b>254</b>					
<b>Total Direct Budget:</b>					<b>324</b>	<b>260</b>	<b>254</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Acquisition Logistics Productivity Planning (007-000002710 - ALPP)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

ALPP will be a standardized planning tool, capable of being used in both aviation and maritime applications, to ensure that support for Navy weapons systems is introduced in timely, secure and accurate fashion across all requiring programs.

**Full Description**

Acquisition Logistics Productivity Planning (ALPP) tool, is a production system(deployed 10/01/2008)that provides weapon system acquisition tracking for both aviation and maritime systems.ALPP tracks major acquisition milestones with logistics implications, ensuring that all NAVICP commitments and responsibilities are met throughout the life cycle milestone process. The tool is used to support acquisition milestone planning, provisioning planning, and configuration changes such as Engineering Change Proposals (ECPs), as well as to establish a Supply Support Management Plan (SSMP) and a transition plan from Interim to Full Supply Support. The tool creates automated links between the major players responsible for establishing logistics support for new weapons systems, including the NAVICP, the Hardware Systems Commands, In Service Engineering Agents (field activities), the Original Equipment Manufacturers (OEMS), and Prime Contractors.



**Acquisition Logistics Productivity Planning (007-000002710 - ALPP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	57	0	0				
<b>Subtotal DWCF Total:</b>						<b>57</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						57	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						57	0	0				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	57	0	0				
<b>Subtotal O&amp;S:</b>					<b>57</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					57	0	0				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	57	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>57</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					57	0	0				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVAIR Mid-Tier Server Array (007-00002717 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	262	1,382	1,836				
<b>Subtotal Operations Total:</b>						262	1,382	1,836				
<b>Total Direct Budget:</b>						262	1,382	1,836				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						262	1,382	1,836				

**NAVAIR Mid-Tier Server Array (007-000002717 - MIDTIER)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$454

**Horizontal Change Explanation**

Increase in Aviation Readiness support

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	262	1,382	1,836					
<b>Subtotal O&amp;S:</b>					<b>262</b>	<b>1,382</b>	<b>1,836</b>					
<b>Total Direct Budget:</b>					<b>262</b>	<b>1,382</b>	<b>1,836</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	196	1,192	1,604					
Application	Software	Operations	O&S	Base	66	190	232					
<b>Subtotal for TBM Tower: Application:</b>					<b>262</b>	<b>1,382</b>	<b>1,836</b>					
<b>Total Direct Budget:</b>					<b>262</b>	<b>1,382</b>	<b>1,836</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 applicatons. 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 applicatons. NFSA has been designed to be a self contained system that will reduce the number of connections to the operational site network backbone.

**NAVAIR Fleet System Array (007-000002718 - NFSA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204261N	03	03-4268	Base	2,640	2,864	2,913				
<b>Subtotal Procurement Total:</b>						<b>2,640</b>	<b>2,864</b>	<b>2,913</b>				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	970	2,734	2,964				
<b>Subtotal Operations Total:</b>						<b>970</b>	<b>2,734</b>	<b>2,964</b>				
<b>Total Direct Budget:</b>						<b>3,610</b>	<b>5,598</b>	<b>5,877</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,610</b>	<b>5,598</b>	<b>5,877</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$279

**Horizontal Change Explanation**

Increase in Aviation Readiness support

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	2,640	2,864	2,913				
NAVY	O&S	Operations	Operation & Sustainment	Base	970	2,734	2,964				
<b>Subtotal O&amp;S:</b>					<b>3,610</b>	<b>5,598</b>	<b>5,877</b>				
<b>Total Direct Budget:</b>					<b>3,610</b>	<b>5,598</b>	<b>5,877</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	633	2,524	2,320				
Application	Other	Procurement	O&S	Base	975	793	792				
Application	Software	Operations	O&S	Base	127	0	0				
Application	Software	Procurement	O&S	Base	135	362	362				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					<b>1,870</b>	<b>3,679</b>	<b>3,474</b>				
End User	Hardware	Procurement	O&S	Base	694	930	942				
<b>Subtotal for TBM Tower: End User:</b>					<b>694</b>	<b>930</b>	<b>942</b>				
IT Management	Internal Labor	Operations	O&S	Base	90	90	90				
IT Management	Internal Labor	Procurement	O&S	Base	672	613	649				
IT Management	Other	Operations	O&S	Base	120	120	554				
IT Management	Other	Procurement	O&S	Base	164	166	168				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,046</b>	<b>989</b>	<b>1,461</b>				
<b>Total Direct Budget:</b>					<b>3,610</b>	<b>5,598</b>	<b>5,877</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	98	70	72				
<b>Subtotal DWCF Total:</b>						98	70	72				
<b>Total Direct Budget:</b>						98	70	72				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						98	70	72				

**Individual Qualifications Recording System (007-000002721 - IQRS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Minor program increase.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	98	70	72					
<b>Subtotal O&amp;S:</b>					<b>98</b>	<b>70</b>	<b>72</b>					
<b>Total Direct Budget:</b>					<b>98</b>	<b>70</b>	<b>72</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	DWCF	O&S	Base	98	70	72					
<b>Subtotal for TBM Tower: Application:</b>					<b>98</b>	<b>70</b>	<b>72</b>					
<b>Total Direct Budget:</b>					<b>98</b>	<b>70</b>	<b>72</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**NAVFAC ENTERPRISE INTERNET AND COLLABORATION SERVICE PORTAL (007-00002730 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1205	Mil Con, Navy	0901211N	03	64482044	Base	700	712	724				
<b>Subtotal MILCON Total:</b>						700	712	724				
<b>Total Direct Budget:</b>						700	712	724				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						700	712	724				

**NAVFAC ENTERPRISE INTERNET AND COLLABORATION SERVICE PORTAL (007-000002730 - NAVFAC PORTAL)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12
<b>Horizontal Change Explanation</b>		
Minor Decrease		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	MILCON	Operation & Sustainment	Base	700	712	724				
<b>Subtotal O&amp;S:</b>					<b>700</b>	<b>712</b>	<b>724</b>				
<b>Total Direct Budget:</b>					<b>700</b>	<b>712</b>	<b>724</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	MILCON	O&S	Base	0	712	724				
Application	Internal Labor	MILCON	O&S	Base	700	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>700</b>	<b>712</b>	<b>724</b>				
<b>Total Direct Budget:</b>					<b>700</b>	<b>712</b>	<b>724</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**AAUSN Base-Level Communications (007-000002735 - AAUSN BASE-LEVE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208547N	04	4C-4C1P	Base	1,723	1,721	1,654				
1804	O&M, Navy	0902498N	04	4A-4A3M	Base	18	18	18				
<b>Subtotal Operations Total:</b>						<b>1,741</b>	<b>1,739</b>	<b>1,672</b>				
<b>Total Direct Budget:</b>						<b>1,741</b>	<b>1,739</b>	<b>1,672</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,741</b>	<b>1,739</b>	<b>1,672</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$67)

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,741	1,739	1,672					
<b>Subtotal O&amp;S:</b>					<b>1,741</b>	<b>1,739</b>	<b>1,672</b>					
<b>Total Direct Budget:</b>					<b>1,741</b>	<b>1,739</b>	<b>1,672</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Outside Services	Operations	O&S	Base	18	18	18					
End User	Telecom	Operations	O&S	Base	1,723	1,721	1,654					
<b>Subtotal for TBM Tower: End User:</b>					<b>1,741</b>	<b>1,739</b>	<b>1,672</b>					
<b>Total Direct Budget:</b>					<b>1,741</b>	<b>1,739</b>	<b>1,672</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases becuases it is Collection Type Investment



**CNR Base-Level Communications Capabilities (007-00002736 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**CNR Base-Level Communications Capabilities (007-00002736 - CNR BASE-LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601103N	01	0000	Base	405	420	752				
1319	RDT&E, Navy	0601153N	01	0000	Base	230	232	236				
1319	RDT&E, Navy	0602782N	02	0000	Base	75	75	75				
1319	RDT&E, Navy	0605154N	06	0148	Base	390	390	390				
1319	RDT&E, Navy	0605865N	06	0831	Base	527	601	613				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,627</b>	<b>1,718</b>	<b>2,066</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	46	54	55				
<b>Subtotal DWCF Total:</b>						<b>46</b>	<b>54</b>	<b>55</b>				
<b>Total Direct Budget:</b>						<b>1,673</b>	<b>1,772</b>	<b>2,121</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,673</b>	<b>1,772</b>	<b>2,121</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$349

**Horizontal Change Explanation**

Decrease due to the transfer of Data Center Consolidation Costs for FY19 only.; FY20 Telecommunications numbers higher than FY19 due to the one-time funding in FY19 of higher priority agency costs to sustain the NAVRIS system (BIN 2983) for longer than planned.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	WCF Capital	Base	0	0	0					
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	RDT&E	WCF Operations	Base	140	140	140					
NAVY	O&S	RDT&E	Operation & Sustainment	Base	1,487	1,578	1,926					
NAVY	O&S	DWCF	Operation & Sustainment	Base	46	54	55					
<b>Subtotal O&amp;S:</b>					<b>1,673</b>	<b>1,772</b>	<b>2,121</b>					
<b>Total Direct Budget:</b>					<b>1,673</b>	<b>1,772</b>	<b>2,121</b>					

**CNR Base-Level Communications Capabilities (007-00002736 - CNR BASE-LEVEL)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	RDT&E	O&S	Base	1	1	0				
Application	Hardware	RDT&E	O&S	Base	1	2	0				
Application	Internal Labor	RDT&E	O&S	Base	0	0	0				
Application	Other	RDT&E	O&S	Base	0	0	0				
Application	Outside Services	RDT&E	O&S	Base	2	107	108				
Application	Software	RDT&E	O&S	Base	0	0	0				
Application	Software	RDT&E	DME	Base	0	0	0				
Application	Telecom	RDT&E	O&S	Base	0	200	204				
<b>Subtotal for TBM Tower: Application:</b>					<b>4</b>	<b>310</b>	<b>312</b>				
End User	Telecom	DWCF	O&S	Base	46	54	55				
End User	Telecom	RDT&E	O&S	Base	960	977	1,313				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,006</b>	<b>1,031</b>	<b>1,368</b>				
IT Management	Telecom	RDT&E	O&S	Base	527	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>527</b>	<b>0</b>	<b>0</b>				
Network	External Labor	RDT&E	O&S	Base	9	15	13				
Network	Internal Labor	RDT&E	O&S	Base	12	16	15				
Network	Other	RDT&E	O&S	Base	111	101	112				
Network	Telecom	RDT&E	O&S	Base	4	49	46				
<b>Subtotal for TBM Tower: Network:</b>					<b>136</b>	<b>181</b>	<b>186</b>				
Platform	Outside Services	RDT&E	O&S	Base	0	250	255				
<b>Subtotal for TBM Tower: Platform:</b>					<b>0</b>	<b>250</b>	<b>255</b>				
<b>Total Direct Budget:</b>					<b>1,673</b>	<b>1,772</b>	<b>2,121</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	DISA: milCloud 2.0 - IL5	2	1	0				
<b>Contract Number: HC102817F0647 Clin:</b>									
<b>Total Direct Budget:</b>			<b>2</b>	<b>1</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment



## NAVAIR Base-Level Communications Capabilities

### 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 capabilities.

### Investment Identification

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

### Investment Architecture

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**NAVAIR Base-Level Communications Capabilities**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605864N	06	0654	Base	1,209	1,229	1,249				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,209</b>	<b>1,229</b>	<b>1,249</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	24,356	25,766	25,772				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	700	717				
<b>Subtotal DWCF Total:</b>						<b>24,356</b>	<b>26,466</b>	<b>26,489</b>				
<b>Total Direct Budget:</b>						<b>25,565</b>	<b>27,695</b>	<b>27,738</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>25,565</b>	<b>27,695</b>	<b>27,738</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$43

**Horizontal Change Explanation**

Increase due to new project starts and CPP reprogramming

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	DWCF	WCF Capital	Base	0	0	0					
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	RDT&E	Operation & Sustainment	Base	1,209	1,229	1,249					
NAVY	O&S	DWCF	WCF Operations	Base	1	0	0					
NAVY	O&S	DWCF	Operation & Sustainment	Base	24,355	26,466	26,489					
<b>Subtotal O&amp;S:</b>					<b>25,565</b>	<b>27,695</b>	<b>27,738</b>					
<b>Total Direct Budget:</b>					<b>25,565</b>	<b>27,695</b>	<b>27,738</b>					

## NAVAIR Base-Level Communications Capabilities

### TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	DWCF	O&S	Base	74	0	0				
Application	Telecom	RDT&E	O&S	Base	1,209	1,229	1,249				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,283</b>	<b>1,229</b>	<b>1,249</b>				
Data Center	External Labor	DWCF	O&S	Base	0	0	0				
Data Center	Facilities and Power	DWCF	DME	Base	0	0	0				
Data Center	Facilities and Power	DWCF	O&S	Base	0	0	0				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Hardware	DWCF	O&S	Base	0	0	0				
Data Center	Internal Labor	DWCF	O&S	Base	1	0	0				
Data Center	Other	DWCF	O&S	Base	0	0	0				
Data Center	Software	DWCF	O&S	Base	0	0	0				
Data Center	Software	DWCF	DME	Base	0	0	0				
Data Center	Telecom	DWCF	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1</b>	<b>0</b>	<b>0</b>				
End User	External Labor	DWCF	O&S	Base	0	303	309				
End User	Hardware	DWCF	O&S	Base	2,344	2,605	2,605				
End User	Software	DWCF	O&S	Base	480	393	393				
End User	Telecom	DWCF	O&S	Base	0	131	134				
<b>Subtotal for TBM Tower: End User:</b>					<b>2,824</b>	<b>3,432</b>	<b>3,441</b>				
IT Management	Internal Labor	DWCF	O&S	Base	5,976	5,946	5,953				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,976</b>	<b>5,946</b>	<b>5,953</b>				
Network	External Labor	DWCF	O&S	Base	6,256	8,082	8,082				
Network	Hardware	DWCF	O&S	Base	47	37	37				
Network	Internal Labor	DWCF	O&S	Base	290	148	148				
Network	Other	DWCF	O&S	Base	127	94	94				
Network	Software	DWCF	O&S	Base	50	7	7				
Network	Telecom	DWCF	O&S	Base	8,711	8,720	8,727				
<b>Subtotal for TBM Tower: Network:</b>					<b>15,481</b>	<b>17,088</b>	<b>17,095</b>				
<b>Total Direct Budget:</b>					<b>25,565</b>	<b>27,695</b>	<b>27,738</b>				

**NAVAIR Base-Level Communications Capabilities**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Service Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605853N	06	1767	Base	464	234	238				
<b>Subtotal RDT&amp;E Total:</b>						<b>464</b>	<b>234</b>	<b>238</b>				
1804	O&M, Navy	0804751N	03	3B-3B3K	Base	3,926	3,583	4,112				
1804	O&M, Navy	0804752N	03	3B-3B3K	Base	2,551	3,782	3,833				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	3,882	3,011	3,084				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	0	165	169				
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	2,356	2,297	2,304				
<b>Subtotal Operations Total:</b>						<b>12,715</b>	<b>12,838</b>	<b>13,502</b>				
1453	Mil Pers, Navy	0804752N	06	000	Base	1,214	1,239	1,265				
<b>Subtotal MILPERS Total:</b>						<b>1,214</b>	<b>1,239</b>	<b>1,265</b>				
<b>Total Direct Budget:</b>						<b>14,393</b>	<b>14,311</b>	<b>15,005</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>14,393</b>	<b>14,311</b>	<b>15,005</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$694

**Horizontal Change Explanation**

Minor Program Increase for Navy War College (NWC) Network Certification

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	464	234	238				
<b>Subtotal DME:</b>					<b>464</b>	<b>234</b>	<b>238</b>				
NAVY	O&S	Operations	Tech Refresh	Base	0	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	12,715	12,838	13,502				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,214	1,239	1,265				

**MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal O&amp;S:</b>					13,929	14,077	14,767					
<b>Total Direct Budget:</b>					14,393	14,311	15,005					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Compute	External Labor	Operations	O&S	Base	1,055	717	664					
Compute	Hardware	Operations	O&S	Base	181	188	250					
Compute	Outside Services	RDT&E	DME	Base	464	234	238					
Compute	Software	Operations	O&S	Base	227	277	292					
Compute	Telecom	Operations	O&S	Base	1	1	1					
<b>Subtotal for TBM Tower: Compute:</b>					1,928	1,417	1,445					
End User	Hardware	Operations	O&S	Base	225	123	275					
End User	Telecom	Operations	O&S	Base	1,835	2,017	1,875					
<b>Subtotal for TBM Tower: End User:</b>					2,060	2,140	2,150					
IT Management	Internal Labor	Operations	O&S	Base	243	245	245					
IT Management	Telecom	Operations	O&S	Base	53	77	78					
<b>Subtotal for TBM Tower: IT Management:</b>					296	322	323					
Network	External Labor	Operations	O&S	Base	1,773	1,359	1,386					
Network	Hardware	Operations	O&S	Base	1,171	1,229	1,288					
Network	Internal Labor	Operations	O&S	Base	3,309	3,409	3,421					
Network	Internal Labor	MILPERS	O&S	Base	1,214	1,239	1,265					
Network	Outside Services	Operations	O&S	Base	587	1,130	1,630					
Network	Software	Operations	O&S	Base	1,867	1,746	1,771					
Network	Telecom	Operations	O&S	Base	188	320	326					
<b>Subtotal for TBM Tower: Network:</b>					10,109	10,432	11,087					
<b>Total Direct Budget:</b>					14,393	14,311	15,005					

**MPTE Network, Operations, and Other Communications Support (007-000002738 - MPTE Comm)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	Not an approved vendor	245	249	253				
<b>Contract Number: N0012418P044 Clin: 0001</b>									
Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	SaaS	AWS: East/West Region - IL2	111	1,115	1,136				
<b>Contract Number: N6227118RCTD016 Clin: 0001</b>									
<b>Total Direct Budget:</b>			<b>356</b>	<b>1,364</b>	<b>1,389</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**SSP Base-Level Communications Capabilities (007-00002742 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**SSP Base-Level Communications Capabilities (007-00002742 - SSP BASE-LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0101221N	04	04-5358	Base	3,006	3,512	2,868				
<b>Subtotal Procurement Total:</b>						<b>3,006</b>	<b>3,512</b>	<b>2,868</b>				
1804	O&M, Navy	0101221N	01	1D-1D2D	Base	23,129	23,857	24,250				
<b>Subtotal Operations Total:</b>						<b>23,129</b>	<b>23,857</b>	<b>24,250</b>				
<b>Total Direct Budget:</b>						<b>26,135</b>	<b>27,369</b>	<b>27,118</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>26,135</b>	<b>27,369</b>	<b>27,118</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$251)

**Horizontal Change Explanation**

Reduction in HW/SW sustainment cost; Rounding

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	3,006	3,512	2,868				
NAVY	O&S	Operations	Operation & Sustainment	Base	23,129	23,857	24,250				
<b>Subtotal O&amp;S:</b>					<b>26,135</b>	<b>27,369</b>	<b>27,118</b>				
<b>Total Direct Budget:</b>					<b>26,135</b>	<b>27,369</b>	<b>27,118</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	317	323	329				
Application	Other	Operations	O&S	Base	908	922	937				
Application	Software	Procurement	O&S	Base	56	57	218				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,281</b>	<b>1,302</b>	<b>1,484</b>				

**SSP Base-Level Communications Capabilities (007-00002742 - SSP BASE-LEVEL)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Hardware	Procurement	O&S	Base	23	23	24				
Compute	Hardware	Operations	O&S	Base	312	318	323				
Compute	Software	Procurement	O&S	Base	152	154	156				
<b>Subtotal for TBM Tower: Compute:</b>					<b>487</b>	<b>495</b>	<b>503</b>				
End User	Hardware	Procurement	O&S	Base	1,483	1,960	1,273				
End User	Hardware	Operations	O&S	Base	66	67	68				
End User	Other	Operations	O&S	Base	995	1,011	1,028				
End User	Outside Services	Operations	O&S	Base	228	232	235				
End User	Software	Procurement	O&S	Base	144	0	0				
End User	Telecom	Procurement	O&S	Base	320	343	349				
<b>Subtotal for TBM Tower: End User:</b>					<b>3,236</b>	<b>3,613</b>	<b>2,953</b>				
Network	Hardware	Procurement	O&S	Base	676	684	693				
Network	Hardware	Operations	O&S	Base	712	706	716				
Network	Internal Labor	Operations	O&S	Base	3,033	3,094	3,138				
Network	Other	Operations	O&S	Base	11,663	12,231	12,450				
Network	Outside Services	Operations	O&S	Base	417	388	377				
Network	Software	Procurement	O&S	Base	82	83	84				
Network	Software	Operations	O&S	Base	2,509	2,556	2,601				
Network	Telecom	Operations	O&S	Base	1,969	2,009	2,048				
<b>Subtotal for TBM Tower: Network:</b>					<b>21,061</b>	<b>21,751</b>	<b>22,107</b>				
Storage	Hardware	Procurement	O&S	Base	70	208	71				
<b>Subtotal for TBM Tower: Storage:</b>					<b>70</b>	<b>208</b>	<b>71</b>				
<b>Total Direct Budget:</b>					<b>26,135</b>	<b>27,369</b>	<b>27,118</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Organization Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**SPAWARS Base-Level Communications Capabilities (007-00002743 - SPAWAR B-LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	2	2	2				
1804	O&M, Navy	0208550N	04	4A-4A1M	Base	49	10	9				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	4,871	5,082	5,198				
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	0	1,121	1,122				
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	1,101	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	2,333	512	613				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	2,271	1,530	1,531				
<b>Subtotal Operations Total:</b>						<b>10,627</b>	<b>8,257</b>	<b>8,475</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	71	72	73				
493002	WCF, Navy	0605010DN	27R	N/A	Base	3,355	2,400	2,500				
493002	WCF, Navy	0605010DN	08R	N/A	Base	34,406	35,771	36,876				
<b>Subtotal DWCF Total:</b>						<b>37,832</b>	<b>38,243</b>	<b>39,449</b>				
<b>Total Direct Budget:</b>						<b>48,459</b>	<b>46,500</b>	<b>47,924</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>48,459</b>	<b>46,500</b>	<b>47,924</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,424

**Horizontal Change Explanation**

Increase due to System sustainment support requirements; software upgrades scheduled to occur in FY 2020, and purchases of additional licenses in FY 2020.; Network Security Infrastructure Upgrade CIP project.

**SPAWARS Base-Level Communications Capabilities (007-00002743 - 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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	Acquisition	Base	3,355	2,400	2,500				
<b>Subtotal DME:</b>					<b>3,355</b>	<b>2,400</b>	<b>2,500</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	10,627	8,257	8,475				
NAVY	O&S	DWCF	WCF Operations	Base	27	27	28				
NAVY	O&S	DWCF	Operation & Sustainment	Base	34,450	35,816	36,921				
<b>Subtotal O&amp;S:</b>					<b>45,104</b>	<b>44,100</b>	<b>45,424</b>				
<b>Total Direct Budget:</b>					<b>48,459</b>	<b>46,500</b>	<b>47,924</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	2,082	2,061	2,102				
Application	External Labor	Operations	O&S	Base	2,333	512	2,006				
Application	Hardware	DWCF	O&S	Base	101	2	2				
Application	Internal Labor	DWCF	O&S	Base	1,419	1,578	1,586				
Application	Other	DWCF	O&S	Base	1,464	1,578	1,609				
Application	Software	Operations	O&S	Base	5	5	75				
Application	Software	DWCF	O&S	Base	1,180	1,133	1,162				
<b>Subtotal for TBM Tower: Application:</b>					<b>8,584</b>	<b>6,869</b>	<b>8,542</b>				
End User	Other	DWCF	O&S	Base	1,595	1,452	1,482				
End User	Telecom	DWCF	O&S	Base	71	72	73				
End User	Telecom	Operations	O&S	Base	97	59	59				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,763</b>	<b>1,583</b>	<b>1,614</b>				
Network	External Labor	DWCF	O&S	Base	5,405	10,146	10,349				
Network	External Labor	DWCF	DME	Base	350	0	0				
Network	Hardware	DWCF	DME	Base	2,605	2,400	2,500				
Network	Hardware	DWCF	O&S	Base	4,914	2,239	2,785				
Network	Internal Labor	DWCF	DME	Base	400	0	0				
Network	Internal Labor	DWCF	O&S	Base	11,416	11,457	11,544				
Network	Other	DWCF	O&S	Base	2,216	1,479	1,509				
Network	Software	DWCF	O&S	Base	1,382	1,597	1,675				
Network	Telecom	Operations	O&S	Base	5,967	6,198	6,335				

**SPAWARS Base-Level Communications Capabilities (007-00002743 - SPAWAR B-LEVEL)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Telecom	DWCF	O&S	Base	1,232	1,049	1,071					
<b>Subtotal for TBM Tower: Network:</b>					<b>35,887</b>	<b>36,565</b>	<b>37,768</b>					
Security & Complianc	External Labor	Operations	O&S	Base	2,225	1,483	0					
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>2,225</b>	<b>1,483</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>48,459</b>	<b>46,500</b>	<b>47,924</b>					

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands									
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			
In-House	IaaS/PaaS		0	0	0							
<b>Contract Number: Clin:</b>												
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>							

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Shore Enterprise Communications (007-00002744 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	1,646				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	2,081	2,000	0				
<b>Subtotal Operations Total:</b>						2,081	2,000	1,646				
<b>Total Direct Budget:</b>						2,081	2,000	1,646				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,081	2,000	1,646				



**Shore Enterprise Communications (007-00002744 - ECOMM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$354)

**Horizontal Change Explanation**

Minor increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,646					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,081	2,000	0					
<b>Subtotal O&amp;S:</b>					<b>2,081</b>	<b>2,000</b>	<b>1,646</b>					
<b>Total Direct Budget:</b>					<b>2,081</b>	<b>2,000</b>	<b>1,646</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	1,646					
Application	Outside Services	Operations	O&S	Base	2,081	2,000	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,081</b>	<b>2,000</b>	<b>1,646</b>					
<b>Total Direct Budget:</b>					<b>2,081</b>	<b>2,000</b>	<b>1,646</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**CFFC Base-Level Communications Capabilities (007-000002746 - CFFC BASE-LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101830N	01	02-1B1B	OCO For Base Requirements	0	0	0				
1804	O&M, Navy	0101830N	01	02-1B1B	Base	0	3	0				
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	115	0	0				
1804	O&M, Navy	0203423N	01	1C-1C6C	Base	8	12	13				
1804	O&M, Navy	0203425N	01	1C-1C6C	Base	162	166	169				
1804	O&M, Navy	0203669N	01	1C-1C6C	Base	382	0	0				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	1	50	0				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	2,050	3,044	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	1,279				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	79	7	7				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	0	2,000	0				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	1,258				
1804	O&M, Navy	0204281N	01	02-1B1B	OCO For Base Requirements	0	0	15				
1804	O&M, Navy	0204281N	01	02-1B1B	Base	231	15	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	940				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	1,789	884	0				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	75	0	0				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	29	0	0				
1804	O&M, Navy	0204571N	01	1C-1C4C	Base	1,103	1,130	0				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	121	215	218				
1804	O&M, Navy	0204656N	01	02-1B1B	OCO For Base Requirements	0	0	22				
1804	O&M, Navy	0204656N	01	02-1B2B	Base	556	1,947	1,979				
1804	O&M, Navy	0204656N	01	1C-1C6C	Base	164	28	28				
1804	O&M, Navy	0204698N	01	1C-1C6C	Base	11,850	12,048	12,253				
1804	O&M, Navy	0204798N	01	1C-1C6C	Base	25	0	0				
1804	O&M, Navy	0208015N	01	1C-1C4C	Base	2,187	2,109	1,801				
1806	O&M, Navy Res	0502380N	01	1C-1C6C	Base	41	41	42				
<b>Subtotal Operations Total:</b>						<b>20,968</b>	<b>23,699</b>	<b>20,024</b>				

**CFFC Base-Level Communications Capabilities (007-000002746 - CFFC BASE-LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	20,968	23,699	20,024				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	20,968	23,699	20,024				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,675)

**Horizontal Change Explanation**

Decrease due to resource realignment to support requirements of the Fleet.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Acquisition	Base	1,420	1,448	1,262					
<b>Subtotal DME:</b>					<b>1,420</b>	<b>1,448</b>	<b>1,262</b>					
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	1,279					
NAVY	O&S	Operations	Tech Refresh	OCO For Base Requirements	0	0	33					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,202					
NAVY	O&S	Operations	WCF Operations	Base	2,076	3,094	0					
NAVY	O&S	Operations	Tech Refresh	Base	161	20	20					
NAVY	O&S	Operations	Operation & Sustainment	Base	17,311	19,137	15,228					
<b>Subtotal O&amp;S:</b>					<b>19,548</b>	<b>22,251</b>	<b>18,762</b>					
<b>Total Direct Budget:</b>					<b>20,968</b>	<b>23,699</b>	<b>20,024</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	DME	Base	1,420	1,448	1,262					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,420</b>	<b>1,448</b>	<b>1,262</b>					
End User	Hardware	Operations	O&S	Base	1,099	849	827					
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	57					
End User	Other	Operations	O&S	Base	601	0	0					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Software	Operations	O&S	Base	2,569	2,680	2,722				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	5				
End User	Telecom	Operations	O&S	Base	658	451	454				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	8				
<b>Subtotal for TBM Tower: End User:</b>					<b>4,927</b>	<b>3,980</b>	<b>4,073</b>				
IT Management	External Labor	Operations	O&S	Base	2,939	3,371	2,441				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	889				
IT Management	Hardware	Operations	O&S	Base	15	16	16				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	1,258				
IT Management	Software	Operations	O&S	Base	1,721	3,759	640				
IT Management	Telecom	Operations	O&S	Base	7,044	7,095	7,223				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>11,719</b>	<b>14,241</b>	<b>12,467</b>				
Network	External Labor	Operations	O&S	Base	31	94	0				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	35				
Network	Hardware	Operations	O&S	Base	120	217	217				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	0				
Network	Internal Labor	Operations	O&S	Base	163	224	0				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	75				
Network	Other	Operations	O&S	Base	1,414	2,128	0				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	894				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	293				
Network	Telecom	Operations	O&S	Base	1,174	1,367	708				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,902</b>	<b>4,030</b>	<b>2,222</b>				
<b>Total Direct Budget:</b>					<b>20,968</b>	<b>23,699</b>	<b>20,024</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
In-House	IaaS/PaaS		0	0	0				
<b>Contract Number: Clin:</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / Voice Communications

**Investment Description and Justification**

<b>Short Description</b>
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.
<b>Full Description</b>
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.

**PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0702228N	01	14-1445	Base	12,568	956	0				
<b>Subtotal Procurement Total:</b>						<b>12,568</b>	<b>956</b>	<b>0</b>				
1804	O&M, Navy	0101228N	01	02-1B1B	Base	0	11	0				
1804	O&M, Navy	0101228N	01	02-1B1B	OCO For Base Requirements	0	0	11				
1804	O&M, Navy	0203424N	01	1C-1C6C	Base	0	0	112				
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	261	283	100				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	61	20	0				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	41				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	30,524	29,116	0				
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	30,874				
1804	O&M, Navy	0204136N	01	01-1A1A	Base	25	25	0				
1804	O&M, Navy	0204136N	01	01-1A1A	OCO For Base Requirements	0	0	25				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	5,838	4,130	2,786				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	9,186	6,404	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	7,805				
1804	O&M, Navy	0204219N	01	01-1A1A	Base	83	70	0				
1804	O&M, Navy	0204219N	01	01-1A1A	OCO For Base Requirements	0	0	70				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	714	2,991	3,663				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	73	0	0				
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	1				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	0	0	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	0	0	0				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	9,868	9,539	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	12,694				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	1				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	0	0	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	8	81	0				



**PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	4				
1804	O&M, Navy	0204411N	01	02-1B4B	Base	2,328	3,368	0				
1804	O&M, Navy	0204411N	01	02-1B4B	OCO For Base Requirements	0	0	2,874				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	0	0	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	0				
1804	O&M, Navy	0204413N	01	1C-1C6C	Base	94	144	42				
1804	O&M, Navy	0204414N	01	1C-1C6C	Base	0	0	2				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	267	206	557				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	289	115	198				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	1,426	1,663	2,085				
1804	O&M, Navy	0204571N	01	1C-1C4C	Base	5,914	8,599	8,345				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	481	328	259				
1804	O&M, Navy	0204651N	01	02-1B1B	Base	583	3,417	0				
1804	O&M, Navy	0204651N	01	02-1B1B	OCO For Base Requirements	0	0	249				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	539	387	0				
1804	O&M, Navy	0204655N	01	1C-1C6C	Base	357	784	0				
1804	O&M, Navy	0204656N	01	02-1B1B	Base	452	168	0				
1804	O&M, Navy	0204656N	01	02-1B1B	OCO For Base Requirements	0	0	170				
1804	O&M, Navy	0204898N	01	1C-1C6C	Base	0	0	0				
1804	O&M, Navy	0207402N	01	1C-1C6C	Base	0	0	10				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	18	30	30				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	0	0	25				
1806	O&M, Navy Res	0503372N	01	1C-1C6C	Base	60	0	35				
<b>Subtotal Operations Total:</b>						<b>69,449</b>	<b>71,879</b>	<b>73,071</b>				
<b>Total Direct Budget:</b>						<b>82,017</b>	<b>72,835</b>	<b>73,071</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>82,017</b>	<b>72,835</b>	<b>73,071</b>				

**PACFLT Base-Level Communications Capabilities (007-000002747 - PAC BASE-LEVEL)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$236

**Horizontal Change Explanation**

Decrease reflects ending of FY19 Capital Improvement Projects (CIP) to Tech-Refresh Shipyard IT infrastructure necessary to support ship maintenance and lifecycle sustainment operations.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	12,568	956	0				
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	4,421				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	50,401				
NAVY	O&S	Operations	WCF Operations	Base	7,241	3,362	1,498				
NAVY	O&S	Operations	Operation & Sustainment	Base	62,208	68,517	16,751				
<b>Subtotal O&amp;S:</b>					<b>82,017</b>	<b>72,835</b>	<b>73,071</b>				
<b>Total Direct Budget:</b>					<b>82,017</b>	<b>72,835</b>	<b>73,071</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	412				
Application	External Labor	Operations	O&S	Base	242	404	0				
Application	Hardware	Operations	O&S	Base	0	48	0				
Application	Software	Operations	O&S	Base	5,351	3,815	151				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	3,835				
Application	Telecom	Operations	O&S	Base	27	28	2				
Application	Telecom	Operations	O&S	OCO For Base Requirements	0	0	25				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,620</b>	<b>4,295</b>	<b>4,425</b>				
Compute	External Labor	Operations	O&S	Base	491	0	0				
Compute	Hardware	Operations	O&S	Base	180	400	0				
Compute	Software	Operations	O&S	Base	193	91	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>864</b>	<b>491</b>	<b>0</b>				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	6,160				
End User	Hardware	Operations	O&S	Base	7,106	6,337	121				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Internal Labor	Operations	O&S	Base	6,331	6,721	0				
End User	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	6,851				
End User	Other	Operations	O&S	Base	0	93	0				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	95				
End User	Software	Operations	O&S	Base	45	14	0				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	14				
End User	Telecom	Operations	O&S	Base	24	1,815	4				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	287				
<b>Subtotal for TBM Tower: End User:</b>					<b>13,506</b>	<b>14,980</b>	<b>13,532</b>				
IT Management	External Labor	Operations	O&S	Base	905	921	0				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	940				
IT Management	Hardware	Operations	O&S	Base	17	18	18				
IT Management	Other	Operations	O&S	Base	52	53	54				
IT Management	Other	Procurement	O&S	Base	18	0	0				
IT Management	Telecom	Operations	O&S	Base	15	200	0				
IT Management	Telecom	Operations	O&S	OCO For Base Requirements	0	0	15				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,007</b>	<b>1,192</b>	<b>1,027</b>				
Network	External Labor	Operations	O&S	Base	7,991	16,343	8,491				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	11,790				
Network	Hardware	Procurement	O&S	Base	10,882	956	0				
Network	Hardware	Operations	O&S	Base	10,773	12,033	4,301				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	7,820				
Network	Internal Labor	Operations	O&S	Base	10,249	11,626	1,558				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	9,836				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	2,260				
Network	Other	Operations	O&S	Base	4,623	2,453	1,658				
Network	Outside Services	Procurement	O&S	Base	216	0	0				
Network	Software	Operations	O&S	Base	3,038	3,573	833				
Network	Software	Operations	O&S	OCO For Base Requirements	0	0	1,919				
Network	Software	Procurement	O&S	Base	1,452	0	0				
Network	Telecom	Operations	O&S	Base	7,467	3,164	1,058				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	2,563				
<b>Subtotal for TBM Tower: Network:</b>					<b>56,691</b>	<b>50,148</b>	<b>54,087</b>				
Platform	External Labor	Operations	O&S	Base	0	450	0				
<b>Subtotal for TBM Tower: Platform:</b>					<b>0</b>	<b>450</b>	<b>0</b>				
Security & Complianc	Internal Labor	Operations	O&S	Base	3,690	1,161	0				
Security & Complianc	Software	Operations	O&S	Base	0	18	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>3,690</b>	<b>1,179</b>	<b>0</b>				
Storage	External Labor	Operations	O&S	Base	491	0	0				
Storage	Hardware	Operations	O&S	Base	130	100	0				
Storage	Software	Operations	O&S	Base	18	0	0				
<b>Subtotal for TBM Tower: Storage:</b>					<b>639</b>	<b>100</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>82,017</b>	<b>72,835</b>	<b>73,071</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
In-House	IaaS/PaaS		0	0	0				
<b>Contract Number: Clin:</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVSUP Related Technical Activities Capabilities (007-00002748 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702898N	04	4A-4A1M	Base	906	935	964				
<b>Subtotal Operations Total:</b>						906	935	964				
<b>Total Direct Budget:</b>						906	935	964				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						906	935	964				

**NAVSUP Related Technical Activities Capabilities (007-00002748 - SUPP RTA)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$29
<b>Horizontal Change Explanation</b>		
Minor increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	906	935	964					
<b>Subtotal O&amp;S:</b>					<b>906</b>	<b>935</b>	<b>964</b>					
<b>Total Direct Budget:</b>					<b>906</b>	<b>935</b>	<b>964</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	Base	906	935	964					
<b>Subtotal for TBM Tower: Application:</b>					<b>906</b>	<b>935</b>	<b>964</b>					
<b>Total Direct Budget:</b>					<b>906</b>	<b>935</b>	<b>964</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Organization Type Investment

**INTEGRATED CONDITION ASSESSMENT SYSTEM (007-00002750 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**INTEGRATED CONDITION ASSESSMENT SYSTEM (007-00002750 - ICAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	3,500				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	4,839	3,778	0				
<b>Subtotal Operations Total:</b>						<b>4,839</b>	<b>3,778</b>	<b>3,500</b>				
<b>Total Direct Budget:</b>						<b>4,839</b>	<b>3,778</b>	<b>3,500</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,839</b>	<b>3,778</b>	<b>3,500</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$278)

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	3,500				
NAVY	O&S	Operations	Operation & Sustainment	Base	4,839	3,778	0				
<b>Subtotal O&amp;S:</b>					<b>4,839</b>	<b>3,778</b>	<b>3,500</b>				
<b>Total Direct Budget:</b>					<b>4,839</b>	<b>3,778</b>	<b>3,500</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	3,325				
Application	Other	Operations	O&S	Base	4,839	3,778	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	175				
Application	Outside Services	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,839</b>	<b>3,778</b>	<b>3,500</b>				



**INTEGRATED CONDITION ASSESSMENT SYSTEM (007-00002750 - ICAS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					4,839	3,778	3,500				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**DON OGC CLIENT INFORMATION SYSTEM (007-000002751 - DONOGCIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	620	972	471				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	0	0	233				
<b>Subtotal Operations Total:</b>						<b>620</b>	<b>972</b>	<b>704</b>				
<b>Total Direct Budget:</b>						<b>620</b>	<b>972</b>	<b>704</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>620</b>	<b>972</b>	<b>704</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$268)

**Horizontal Change Explanation**

Funding decrease supports a realignment of civilian pay.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Acquisition	Base	113	152	154					
<b>Subtotal DME:</b>					<b>113</b>	<b>152</b>	<b>154</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	507	820	550					
<b>Subtotal O&amp;S:</b>					<b>507</b>	<b>820</b>	<b>550</b>					
<b>Total Direct Budget:</b>					<b>620</b>	<b>972</b>	<b>704</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	DME	Base	12	23	23					
Application	Software	Operations	DME	Base	101	129	131					
<b>Subtotal for TBM Tower: Application:</b>					<b>113</b>	<b>152</b>	<b>154</b>					
End User	Hardware	Operations	O&S	Base	20	26	18					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: End User:</b>					<b>20</b>	<b>26</b>	<b>18</b>				
IT Management	Internal Labor	Operations	O&S	Base	356	497	233				
IT Management	Other	Operations	O&S	Base	60	63	65				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>416</b>	<b>560</b>	<b>298</b>				
Network	Telecom	Operations	O&S	Base	71	234	234				
<b>Subtotal for TBM Tower: Network:</b>					<b>71</b>	<b>234</b>	<b>234</b>				
<b>Total Direct Budget:</b>					<b>620</b>	<b>972</b>	<b>704</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**MYNAVAIR (007-00002753 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**MYNAVAIR (007-00002753 - MYNAVAIR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702207N	01	01-1A6A	Base	490	1,326	531				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	120	122	124				
<b>Subtotal Operations Total:</b>						<b>610</b>	<b>1,448</b>	<b>655</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,210	105	108				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	1,216	1,233				
<b>Subtotal DWCF Total:</b>						<b>1,210</b>	<b>1,321</b>	<b>1,341</b>				
<b>Total Direct Budget:</b>						<b>1,820</b>	<b>2,769</b>	<b>1,996</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,820</b>	<b>2,769</b>	<b>1,996</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$773)

**Horizontal Change Explanation**

Decrease due to Users Transitioned from MYNAVAIR to MYTEAM

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	610	1,448	655					
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,210	1,321	1,341					
<b>Subtotal O&amp;S:</b>					<b>1,820</b>	<b>2,769</b>	<b>1,996</b>					
<b>Total Direct Budget:</b>					<b>1,820</b>	<b>2,769</b>	<b>1,996</b>					

**MYNAVAIR (007-00002753 - MYNAVAIR)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	DWCF	O&S	Base	19	34	35				
Application	Other	Operations	O&S	Base	28	28	28				
Application	Software	Operations	O&S	Base	77	224	219				
Application	Software	DWCF	O&S	Base	91	80	82				
<b>Subtotal for TBM Tower: Application:</b>					<b>215</b>	<b>366</b>	<b>364</b>				
End User	Hardware	Operations	O&S	Base	138	641	77				
End User	Other	Operations	O&S	Base	140	80	70				
End User	Telecom	Operations	O&S	Base	41	300	72				
<b>Subtotal for TBM Tower: End User:</b>					<b>319</b>	<b>1,021</b>	<b>219</b>				
IT Management	External Labor	DWCF	O&S	Base	36	0	0				
IT Management	Hardware	DWCF	O&S	Base	0	300	306				
IT Management	Internal Labor	DWCF	O&S	Base	458	887	897				
IT Management	Other	Operations	O&S	Base	120	122	124				
IT Management	Other	DWCF	O&S	Base	468	20	21				
IT Management	Software	DWCF	O&S	Base	90	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,172</b>	<b>1,329</b>	<b>1,348</b>				
Network	Hardware	Operations	O&S	Base	22	24	24				
Network	Hardware	DWCF	O&S	Base	48	0	0				
Network	Other	Operations	O&S	Base	44	29	41				
<b>Subtotal for TBM Tower: Network:</b>					<b>114</b>	<b>53</b>	<b>65</b>				
<b>Total Direct Budget:</b>					<b>1,820</b>	<b>2,769</b>	<b>1,996</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



MATERIAL READINESS DATA BASE (007-00002754 - MRDB)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	02-1B2B	Base	2,219	2,907	3,183				
<b>Subtotal Operations Total:</b>						<b>2,219</b>	<b>2,907</b>	<b>3,183</b>				
<b>Total Direct Budget:</b>						<b>2,219</b>	<b>2,907</b>	<b>3,183</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,219</b>	<b>2,907</b>	<b>3,183</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$276

Horizontal Change Explanation

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,219	2,907	3,183					
<b>Subtotal O&amp;S:</b>					<b>2,219</b>	<b>2,907</b>	<b>3,183</b>					
<b>Total Direct Budget:</b>					<b>2,219</b>	<b>2,907</b>	<b>3,183</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	342	445	475					
Application	Internal Labor	Operations	O&S	Base	1,584	1,725	1,750					
Application	Outside Services	Operations	O&S	Base	0	427	634					
Application	Software	Operations	O&S	Base	43	45	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,969</b>	<b>2,642</b>	<b>2,859</b>					
Compute	Hardware	Operations	O&S	Base	84	88	92					
<b>Subtotal for TBM Tower: Compute:</b>					<b>84</b>	<b>88</b>	<b>92</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Software	Operations	O&S	Base	3	4	49				
<b>Subtotal for TBM Tower: End User:</b>					<b>3</b>	<b>4</b>	<b>49</b>				
IT Management	Internal Labor	Operations	O&S	Base	163	173	183				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>163</b>	<b>173</b>	<b>183</b>				
<b>Total Direct Budget:</b>					<b>2,219</b>	<b>2,907</b>	<b>3,183</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	TBD	0	0	0				
<b>Contract Number: N00TBD19CLOUD Clin: 0000</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**PACFLT Base-Level Computing Capabilities (007-00002757 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**PACFLT Base-Level Computing Capabilities (007-00002757 - PAC BL-COMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101228N	01	02-1B1B	OCO For Base Requirements	0	0	13				
1804	O&M, Navy	0101228N	01	02-1B1B	Base	13	13	0				
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	923	1,004	1,004				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	2,284	2,352	0				
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	2,431				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	41	45	46				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	8	8	8				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	0	83	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	84				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	35	76	0				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	194	215	218				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	1,454	1,756	2,427				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	2,747	3,466	3,622				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	176	342	347				
1804	O&M, Navy	0204651N	01	02-1B1B	Base	0	11	0				
1804	O&M, Navy	0204656N	01	02-1B1B	Base	69	302	0				
1804	O&M, Navy	0204656N	01	02-1B1B	OCO For Base Requirements	0	0	304				
1804	O&M, Navy	0204656N	01	02-1B2B	Base	617	629	642				
1804	O&M, Navy	0207402N	01	1C-1C6C	Base	0	583	594				
1806	O&M, Navy Res	0204426N	01	1C-1C6C	Base	886	830	0				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	484	854	868				
1806	O&M, Navy Res	0503372N	01	1C-1C6C	Base	30	35	35				
<b>Subtotal Operations Total:</b>						<b>9,961</b>	<b>12,604</b>	<b>12,643</b>				
1453	Mil Pers, Navy	0101228N	06	000	Base	158	160	163				
1453	Mil Pers, Navy	0203422N	06	000	Base	558	683	699				
1453	Mil Pers, Navy	0204281N	06	000	Base	12,040	12,281	12,526				
1453	Mil Pers, Navy	0204282N	06	000	Base	2,460	2,485	2,509				
1453	Mil Pers, Navy	0204424N	06	000	Base	627	774	792				

**PACFLT Base-Level Computing Capabilities (007-00002757 - PAC BL-COMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1453	Mil Pers, Navy	0204455N	06	000	Base	1,459	1,873	1,918				
1453	Mil Pers, Navy	0204651N	06	000	Base	557	563	573				
1453	Mil Pers, Navy	0204656N	06	000	Base	317	320	325				
1453	Mil Pers, Navy	0708012N	06	000	Base	0	70	71				
<b>Subtotal MILPERS Total:</b>						<b>18,176</b>	<b>19,209</b>	<b>19,576</b>				
<b>Total Direct Budget:</b>						<b>28,137</b>	<b>31,813</b>	<b>32,219</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>28,137</b>	<b>31,813</b>	<b>32,219</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$406

**Horizontal Change Explanation**

Decrease attributed to reduced requirement, realigning MFD Costs to BIN 1318, and COOP VANS cost to BIN 2404.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,832					
NAVY	O&S	Operations	Operation & Sustainment	Base	9,961	12,604	9,811					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	18,176	19,209	19,576					
<b>Subtotal O&amp;S:</b>					<b>28,137</b>	<b>31,813</b>	<b>32,219</b>					
<b>Total Direct Budget:</b>					<b>28,137</b>	<b>31,813</b>	<b>32,219</b>					

**PACFLT Base-Level Computing Capabilities (007-00002757 - PAC BL-COMP)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,939				
Application	External Labor	Operations	O&S	Base	1,823	1,875	0				
Application	Hardware	Operations	O&S	Base	95	176	176				
Application	Other	Operations	O&S	Base	0	234	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	234				
Application	Software	Operations	O&S	Base	2,174	2,812	2,192				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	493				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,092</b>	<b>5,097</b>	<b>5,034</b>				
End User	Hardware	Operations	O&S	Base	87	93	36				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	58				
End User	Other	Operations	O&S	Base	43	46	47				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	27				
End User	Software	Operations	O&S	Base	25	26	0				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	1				
End User	Telecom	Operations	O&S	Base	1	1	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>156</b>	<b>166</b>	<b>169</b>				
IT Management	External Labor	Operations	O&S	Base	0	200	204				
IT Management	Internal Labor	Operations	O&S	Base	749	724	737				
IT Management	Internal Labor	MILPERS	O&S	Base	1,032	1,113	1,132				
IT Management	Other	Operations	O&S	Base	0	91	0				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	80				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,781</b>	<b>2,128</b>	<b>2,153</b>				
Network	External Labor	Operations	O&S	Base	3,275	3,704	3,746				
Network	Hardware	Operations	O&S	Base	546	848	958				
Network	Internal Labor	Operations	O&S	Base	808	1,040	1,052				
Network	Internal Labor	MILPERS	O&S	Base	17,144	18,096	18,444				
Network	Other	Operations	O&S	Base	84	129	54				
Network	Software	Operations	O&S	Base	172	448	450				
Network	Telecom	Operations	O&S	Base	79	157	159				
<b>Subtotal for TBM Tower: Network:</b>					<b>22,108</b>	<b>24,422</b>	<b>24,863</b>				
<b>Total Direct Budget:</b>					<b>28,137</b>	<b>31,813</b>	<b>32,219</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.



**MSC Base-Level Computing Capabilities (007-000002759 - MSC BL-COMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1453	Mil Pers, Navy	1108048N	06	000	Base	1,402	1,429	1,456				
<b>Subtotal MILPERS Total:</b>						<b>1,402</b>	<b>1,429</b>	<b>1,456</b>				
493002	WCF, Navy	0408010DN	07R	N/A	Base	26,801	27,394	27,961				
<b>Subtotal DWCF Total:</b>						<b>26,801</b>	<b>27,394</b>	<b>27,961</b>				
<b>Total Direct Budget:</b>						<b>28,203</b>	<b>28,823</b>	<b>29,417</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>28,203</b>	<b>28,823</b>	<b>29,417</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$594

**Horizontal Change Explanation**

Increase due to Higher than anticipated sustainment costs for shore enterprise

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	WCF Capital	Base	0	0	0				
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,402	1,429	1,456				
NAVY	O&S	DWCF	WCF Operations	Base	15	17	17				
NAVY	O&S	DWCF	Operation & Sustainment	Base	26,786	27,377	27,944				
<b>Subtotal O&amp;S:</b>					<b>28,203</b>	<b>28,823</b>	<b>29,417</b>				
<b>Total Direct Budget:</b>					<b>28,203</b>	<b>28,823</b>	<b>29,417</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	External Labor	DWCF	O&S	Base	0	0	0				
Data Center	Facilities and Power	DWCF	DME	Base	0	0	0				
Data Center	Facilities and Power	DWCF	O&S	Base	0	0	0				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Hardware	DWCF	O&S	Base	1	1	1				
Data Center	Internal Labor	DWCF	O&S	Base	14	16	16				
Data Center	Other	DWCF	O&S	Base	0	0	0				
Data Center	Software	DWCF	O&S	Base	0	0	0				
Data Center	Software	DWCF	DME	Base	0	0	0				
Data Center	Telecom	DWCF	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>15</b>	<b>17</b>	<b>17</b>				
End User	Hardware	DWCF	O&S	Base	504	340	347				
<b>Subtotal for TBM Tower: End User:</b>					<b>504</b>	<b>340</b>	<b>347</b>				
IT Management	External Labor	DWCF	O&S	Base	5,394	6,019	6,139				
IT Management	Internal Labor	MILPERS	O&S	Base	1,402	1,429	1,456				
IT Management	Internal Labor	DWCF	O&S	Base	19,467	19,837	20,254				
IT Management	Other	DWCF	O&S	Base	1,313	1,144	1,166				
IT Management	Software	DWCF	O&S	Base	62	37	38				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>27,638</b>	<b>28,466</b>	<b>29,053</b>				
Network	Telecom	DWCF	O&S	Base	46	0	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>46</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>28,203</b>	<b>28,823</b>	<b>29,417</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	15	15				
<b>Subtotal DWCF Total:</b>						0	15	15				
<b>Total Direct Budget:</b>						0	15	15				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	15	15				

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	15	15					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>15</b>	<b>15</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>15</b>	<b>15</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Software	DWCF	O&S	Base	0	15	15					
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>15</b>	<b>15</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>15</b>	<b>15</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Service Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	1,088	1,194				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	2,331	0	0				
<b>Subtotal Operations Total:</b>						<b>2,331</b>	<b>1,088</b>	<b>1,194</b>				
<b>Total Direct Budget:</b>						<b>2,331</b>	<b>1,088</b>	<b>1,194</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,331</b>	<b>1,088</b>	<b>1,194</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$106

**Horizontal Change Explanation**

Increase due to DCC Funds Redistribution

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,331	1,088	1,194					
<b>Subtotal O&amp;S:</b>					<b>2,331</b>	<b>1,088</b>	<b>1,194</b>					
<b>Total Direct Budget:</b>					<b>2,331</b>	<b>1,088</b>	<b>1,194</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	2,331	1,088	1,194					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,331</b>	<b>1,088</b>	<b>1,194</b>					
<b>Total Direct Budget:</b>					<b>2,331</b>	<b>1,088</b>	<b>1,194</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Organization Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**NAVAIR Information Management Capabilities (007-000002771 - AIR IM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605864N	06	0653	Base	115	115	117				
<b>Subtotal RDT&amp;E Total:</b>						<b>115</b>	<b>115</b>	<b>117</b>				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	238	242	247				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	132	361	2,301				
1804	O&M, Navy	0702207N	01	01-1A6A	Base	572	613	668				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	7,390	7,326	7,472				
<b>Subtotal Operations Total:</b>						<b>8,332</b>	<b>8,542</b>	<b>10,688</b>				
1453	Mil Pers, Navy	0204651N	06	000	Base	340	340	346				
<b>Subtotal MILPERS Total:</b>						<b>340</b>	<b>340</b>	<b>346</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	6,879	6,735	6,866				
493002	WCF, Navy	0708211DN	22R	N/A	Base	127	95	96				
<b>Subtotal DWCF Total:</b>						<b>7,006</b>	<b>6,830</b>	<b>6,962</b>				
<b>Total Direct Budget:</b>						<b>15,793</b>	<b>15,827</b>	<b>18,113</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>15,793</b>	<b>15,827</b>	<b>18,113</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2,286
<b>Horizontal Change Explanation</b>		
Increase to support TRANET servers		



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	115	115	117				
NAVY	O&S	Operations	Operation & Sustainment	Base	8,332	8,542	10,688				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	340	340	346				
NAVY	O&S	DWCF	Operation & Sustainment	Base	7,006	6,830	6,962				
<b>Subtotal O&amp;S:</b>					<b>15,793</b>	<b>15,827</b>	<b>18,113</b>				
<b>Total Direct Budget:</b>					<b>15,793</b>	<b>15,827</b>	<b>18,113</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	Operations	O&S	Base	132	361	2,301				
Application	Internal Labor	Operations	O&S	Base	516	543	598				
Application	Other	Operations	O&S	Base	56	70	70				
Application	Other	DWCF	O&S	Base	34	0	0				
Application	Software	DWCF	O&S	Base	145	210	213				
<b>Subtotal for TBM Tower: Application:</b>					<b>883</b>	<b>1,184</b>	<b>3,182</b>				
End User	Telecom	DWCF	O&S	Base	22	22	22				
<b>Subtotal for TBM Tower: End User:</b>					<b>22</b>	<b>22</b>	<b>22</b>				
IT Management	External Labor	DWCF	O&S	Base	3,334	3,249	3,341				
IT Management	External Labor	Operations	O&S	Base	238	242	247				
IT Management	Hardware	DWCF	O&S	Base	205	45	0				
IT Management	Internal Labor	RDT&E	O&S	Base	115	115	117				
IT Management	Internal Labor	Operations	O&S	Base	2,948	3,006	3,067				
IT Management	Internal Labor	MILPERS	O&S	Base	340	340	346				
IT Management	Internal Labor	DWCF	O&S	Base	2,577	2,641	2,710				
IT Management	Other	Operations	O&S	Base	4,442	4,320	4,405				
IT Management	Other	DWCF	O&S	Base	593	567	580				
IT Management	Software	DWCF	O&S	Base	96	96	96				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>14,888</b>	<b>14,621</b>	<b>14,909</b>				
<b>Total Direct Budget:</b>					<b>15,793</b>	<b>15,827</b>	<b>18,113</b>				

**NAVAIR Information Management Capabilities (007-000002771 - AIR IM)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**LEAN BUSINESS PROCESS MANAGEMENT SERVICES (007-00002772 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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).

**LEAN BUSINESS PROCESS MANAGEMENT SERVICES (007-00002772 - LEAN BPM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	617	582	572				
<b>Subtotal Operations Total:</b>						<b>617</b>	<b>582</b>	<b>572</b>				
<b>Total Direct Budget:</b>						617	582	572				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						617	582	572				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$10)

**Horizontal Change Explanation**

Minor decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	617	582	572				
<b>Subtotal O&amp;S:</b>					<b>617</b>	<b>582</b>	<b>572</b>				
<b>Total Direct Budget:</b>					617	582	572				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	197	0	0				
Application	Internal Labor	Operations	O&S	Base	210	382	381				
Application	Software	Operations	O&S	Base	210	200	191				
<b>Subtotal for TBM Tower: Application:</b>					<b>617</b>	<b>582</b>	<b>572</b>				
<b>Total Direct Budget:</b>					617	582	572				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**SPAWAR Information Management Capabilities (007-00002778 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**SPAWAR Information Management Capabilities (007-00002778 - SPAWAR IM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	0	855	748				
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	819	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	2,376	2,546				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	2,319	0	0				
<b>Subtotal Operations Total:</b>						<b>3,138</b>	<b>3,231</b>	<b>3,294</b>				
<b>Total Direct Budget:</b>						<b>3,138</b>	<b>3,231</b>	<b>3,294</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>3,138</b>	<b>3,231</b>	<b>3,294</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$63

**Horizontal Change Explanation**

Minor decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	3,138	3,231	3,294					
<b>Subtotal O&amp;S:</b>					<b>3,138</b>	<b>3,231</b>	<b>3,294</b>					
<b>Total Direct Budget:</b>					<b>3,138</b>	<b>3,231</b>	<b>3,294</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	2,000	2,040	2,080					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,000</b>	<b>2,040</b>	<b>2,080</b>					
IT Management	External Labor	Operations	O&S	Base	819	855	872					
IT Management	Software	Operations	O&S	Base	319	336	342					

**SPAWAR Information Management Capabilities (007-00002778 - SPAWAR IM)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: IT Management:</b>					1,138	1,191	1,214				
<b>Total Direct Budget:</b>					3,138	3,231	3,294				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	22,408	25,002	25,330				
<b>Subtotal DWCF Total:</b>						22,408	25,002	25,330				
<b>Total Direct Budget:</b>						22,408	25,002	25,330				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						22,408	25,002	25,330				

**NAVAIR Logistics Capabilities (007-000002780 - AIR LOG)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$328
<b>Horizontal Change Explanation</b>		
Minor program adjustment		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	22,408	25,002	25,330				
<b>Subtotal O&amp;S:</b>					<b>22,408</b>	<b>25,002</b>	<b>25,330</b>				
<b>Total Direct Budget:</b>					<b>22,408</b>	<b>25,002</b>	<b>25,330</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	1,142	1,700	1,710				
Application	Internal Labor	DWCF	O&S	Base	4,549	6,761	6,767				
Application	Other	DWCF	O&S	Base	1,305	1,751	1,773				
Application	Software	DWCF	O&S	Base	3,912	3,720	3,963				
<b>Subtotal for TBM Tower: Application:</b>					<b>10,908</b>	<b>13,932</b>	<b>14,213</b>				
End User	Other	DWCF	O&S	Base	4,987	3,882	3,792				
End User	Telecom	DWCF	O&S	Base	1,004	1,123	1,163				
<b>Subtotal for TBM Tower: End User:</b>					<b>5,991</b>	<b>5,005</b>	<b>4,955</b>				
IT Management	Internal Labor	DWCF	O&S	Base	5,509	6,065	6,162				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,509</b>	<b>6,065</b>	<b>6,162</b>				
<b>Total Direct Budget:</b>					<b>22,408</b>	<b>25,002</b>	<b>25,330</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**NOSSA RESTRICTED WEB SITE (007-00002782 - NRWS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206315M	06	02-6438	Base	0	180	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>180</b>	<b>0</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	41	0				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	1,105	859	1,059				
1804	O&M, Navy	0901256N	01	02-1B2B	Base	0	151	155				
<b>Subtotal Operations Total:</b>						<b>1,105</b>	<b>1,051</b>	<b>1,214</b>				
<b>Total Direct Budget:</b>						<b>1,105</b>	<b>1,231</b>	<b>1,214</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,105</b>	<b>1,231</b>	<b>1,214</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$17)

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Procurement	Acquisition	Base	0	180	0					
<b>Subtotal DME:</b>					<b>0</b>	<b>180</b>	<b>0</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,105	1,051	1,214					
<b>Subtotal O&amp;S:</b>					<b>1,105</b>	<b>1,051</b>	<b>1,214</b>					
<b>Total Direct Budget:</b>					<b>1,105</b>	<b>1,231</b>	<b>1,214</b>					

**NOSSA RESTRICTED WEB SITE (007-00002782 - NRWS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	923	773	790				
Application	Other	Operations	O&S	Base	167	42	43				
Application	Outside Services	Operations	O&S	Base	0	221	366				
Application	Software	Operations	O&S	Base	15	15	15				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,105</b>	<b>1,051</b>	<b>1,214</b>				
IT Management	Telecom	Procurement	DME	Base	0	180	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>180</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,105</b>	<b>1,231</b>	<b>1,214</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**MILCON APPLICATION (007-00002783 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

MILCON APPLICATION (007-00002783 - MILCON)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1205	Mil Con, Navy	0901211N	03	64482044	Base	561	571	581				
<b>Subtotal MILCON Total:</b>						<b>561</b>	<b>571</b>	<b>581</b>				
<b>Total Direct Budget:</b>						561	571	581				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						561	571	581				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$10

Horizontal Change Explanation

Minor decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	MILCON	Operation & Sustainment	Base	561	571	581				
<b>Subtotal O&amp;S:</b>					<b>561</b>	<b>571</b>	<b>581</b>				
<b>Total Direct Budget:</b>					561	571	581				

TBM Tower by Cost Pool IT Commodity View

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILCON	O&S	Base	561	571	581				
<b>Subtotal for TBM Tower: Application:</b>					<b>561</b>	<b>571</b>	<b>581</b>				
<b>Total Direct Budget:</b>					561	571	581				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**MIDATA WAREHOUSE (007-00002785 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**MIDATA WAREHOUSE (007-00002785 - MIDATA WAREHOUSE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	01	02-1B2B	Base	30	30	15				
<b>Subtotal Operations Total:</b>						<b>30</b>	<b>30</b>	<b>15</b>				
<b>Total Direct Budget:</b>						<b>30</b>	<b>30</b>	<b>15</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>30</b>	<b>30</b>	<b>15</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$15)

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	30	30	15				
<b>Subtotal O&amp;S:</b>					<b>30</b>	<b>30</b>	<b>15</b>				
<b>Total Direct Budget:</b>					<b>30</b>	<b>30</b>	<b>15</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Hardware	Operations	O&S	Base	30	30	15				
<b>Subtotal for TBM Tower: Compute:</b>					<b>30</b>	<b>30</b>	<b>15</b>				
<b>Total Direct Budget:</b>					<b>30</b>	<b>30</b>	<b>15</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 770-000-Force Management
<b>OMB Sector/Function/Service:</b>	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.

**MPTE Military Personnel and Readiness (007-00002787 - MPTE MILPERS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804711N	03	3A-3A2J	Base	69	66	67				
1804	O&M, Navy	0804722N	03	3A-3A1J	Base	129	101	108				
1804	O&M, Navy	0804723N	03	3A-3A3J	Base	1,276	1,527	1,558				
1804	O&M, Navy	0804724N	03	3A-3A1J	Base	3	3	3				
1804	O&M, Navy	0804725N	03	3A-3A1J	Base	1	1	1				
1804	O&M, Navy	0804731N	03	3B-3B1K	Base	30,524	7,874	7,537				
1804	O&M, Navy	0804731N	03	3B-3B1K	OCO	141	214	0				
1804	O&M, Navy	0804731N	03	3B-3B1K	OCO For Base Requirements	0	0	23				
1804	O&M, Navy	0804731N	03	3B-3B1K	OCO for Direct War and Enduring Costs	0	0	191				
1804	O&M, Navy	0804733N	03	3B-3B1K	Base	1,352	1,240	1,254				
1804	O&M, Navy	0804734N	03	3B-3B1K	Base	556	1,554	1,046				
1804	O&M, Navy	0804737N	03	3B-3B1K	Base	2	2	2				
1804	O&M, Navy	0804743N	03	3B-3B1K	Base	53	26	28				
1804	O&M, Navy	0804752N	03	3B-3B3K	Base	0	1	1				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	3,550	3,822	3,291				
1804	O&M, Navy	0808716N	04	4A-4A1M	Base	31	32	33				
1804	O&M, Navy	0808716N	04	4A-4A4M	Base	314	318	451				
1804	O&M, Navy	0808731N	03	3B-3B1K	Base	6	6	6				
1804	O&M, Navy	0809721N	03	3C-3C5L	Base	18	15	15				
1804	O&M, Navy	0809732N	03	3C-3C3L	Base	32	41	41				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	6,364	946	992				
1804	O&M, Navy	0901220N	04	4A-4A4M	OCO	1,309	1,377	0				
1804	O&M, Navy	0901220N	04	4A-4A4M	OCO For Base Requirements	0	0	1,317				
1804	O&M, Navy	0902498N	04	4A-4A4M	Base	28	28	28				
<b>Subtotal Operations Total:</b>						<b>45,758</b>	<b>19,194</b>	<b>17,993</b>				
1453	Mil Pers, Navy	0804731N	06	000	Base	770	496	506				
1453	Mil Pers, Navy	0804733N	06	000	Base	69	284	292				
1453	Mil Pers, Navy	0804734N	06	000	Base	69	71	73				

**MPTE Military Personnel and Readiness (007-000002787 - MPTE MILPERS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1453	Mil Pers, Navy	0804737N	06	000	Base	69	71	73				
<b>Subtotal MILPERS Total:</b>						<b>977</b>	<b>922</b>	<b>944</b>				
<b>Total Direct Budget:</b>						<b>46,735</b>	<b>20,116</b>	<b>18,937</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>46,735</b>	<b>20,116</b>	<b>18,937</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,179)

**Horizontal Change Explanation**

Decrease due to completion of the Center For Information Warfare Training tech refresh in FY19 no tech refresh in FY20

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO for Direct War and Enduring Costs	0	0	191					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,340					
NAVY	O&S	Operations	Operation & Sustainment	OCO	1,450	1,591	0					
NAVY	O&S	Operations	WCF Operations	Base	122	166	164					
NAVY	O&S	Operations	Tech Refresh	Base	4,509	2,195	1,176					
NAVY	O&S	Operations	Operation & Sustainment	Base	39,677	15,242	15,122					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	977	922	944					
<b>Subtotal O&amp;S:</b>					<b>46,735</b>	<b>20,116</b>	<b>18,937</b>					
<b>Total Direct Budget:</b>					<b>46,735</b>	<b>20,116</b>	<b>18,937</b>					

**MPTE Military Personnel and Readiness (007-00002787 - MPTE MILPERS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO	1,309	1,377	0				
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,317				
Application	External Labor	Operations	O&S	Base	192	645	658				
Application	Hardware	Operations	O&S	Base	525	76	63				
Application	Internal Labor	Operations	O&S	Base	301	126	0				
Application	Internal Labor	MILPERS	O&S	Base	328	367	374				
Application	Other	Operations	O&S	Base	1,274	381	414				
Application	Outside Services	Operations	O&S	Base	81	82	82				
Application	Software	Operations	O&S	Base	326	121	123				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,336</b>	<b>3,175</b>	<b>3,031</b>				
Delivery	Other	Operations	O&S	Base	101	0	0				
<b>Subtotal for TBM Tower: Delivery:</b>					<b>101</b>	<b>0</b>	<b>0</b>				
End User	External Labor	Operations	O&S	Base	0	78	79				
End User	Hardware	Operations	O&S	Base	8,461	2,750	2,309				
End User	Internal Labor	Operations	O&S	Base	488	0	0				
End User	Other	Operations	O&S	Base	1,532	365	182				
End User	Outside Services	Operations	O&S	Base	0	36	36				
End User	Software	Operations	O&S	Base	786	2,408	2,458				
End User	Telecom	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	69				
End User	Telecom	Operations	O&S	Base	1,665	1,605	1,613				
End User	Telecom	Operations	O&S	OCO	46	73	0				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	5				
<b>Subtotal for TBM Tower: End User:</b>					<b>12,978</b>	<b>7,315</b>	<b>6,751</b>				
IT Management	External Labor	Operations	O&S	Base	2,041	2,431	2,084				
IT Management	Hardware	Operations	O&S	Base	13,394	293	299				
IT Management	Hardware	Operations	O&S	OCO	84	120	0				
IT Management	Hardware	Operations	O&S	OCO for Direct War and Enduring Costs	0	0	122				
IT Management	Internal Labor	Operations	O&S	Base	2,748	3,028	3,032				
IT Management	Internal Labor	MILPERS	O&S	Base	649	555	570				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	18				
IT Management	Other	Operations	O&S	Base	5,769	517	552				

**MPTE Military Personnel and Readiness (007-00002787 - MPTE MILPERS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	OCO	11	21	0				
IT Management	Outside Services	Operations	O&S	Base	2,411	973	834				
IT Management	Software	Operations	O&S	Base	729	588	532				
IT Management	Telecom	Operations	O&S	Base	7	15	15				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>27,843</b>	<b>8,541</b>	<b>8,058</b>				
Network	External Labor	Operations	O&S	Base	1	4	3				
Network	Hardware	Operations	O&S	Base	944	629	636				
Network	Internal Labor	Operations	O&S	Base	14	18	17				
Network	Other	Operations	O&S	Base	392	175	176				
Network	Software	Operations	O&S	Base	95	227	233				
Network	Telecom	Operations	O&S	Base	26	32	32				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,472</b>	<b>1,085</b>	<b>1,097</b>				
Output	Other	Operations	O&S	Base	5	0	0				
<b>Subtotal for TBM Tower: Output:</b>					<b>5</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>46,735</b>	<b>20,116</b>	<b>18,937</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
In-House	IaaS/PaaS		0	0	0					
<b>Contract Number: Clin:</b>										
Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	SaaS	Not an approved vendor	81	82	82					
<b>Contract Number: HC1028-17-D-0001 Clin: 0001</b>										
<b>Total Direct Budget:</b>			<b>81</b>	<b>82</b>	<b>82</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**SPAWAR Military Personnel and Readiness (007-00002789 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 770-000-Force Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	04	4A-4A4M	Base	5,662	3,695	3,772				
<b>Subtotal Operations Total:</b>						5,662	3,695	3,772				
<b>Total Direct Budget:</b>						5,662	3,695	3,772				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						5,662	3,695	3,772				

**SPAWAR Military Personnel and Readiness (007-00002789 - SPAWAR MILPERS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$77

**Horizontal Change Explanation**

Increase in minimal sustainment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	5,662	3,695	3,772					
<b>Subtotal O&amp;S:</b>					<b>5,662</b>	<b>3,695</b>	<b>3,772</b>					
<b>Total Direct Budget:</b>					<b>5,662</b>	<b>3,695</b>	<b>3,772</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	3,744	1,777	1,854					
Application	Other	Operations	O&S	Base	1,905	1,905	1,905					
Application	Software	Operations	O&S	Base	13	13	13					
Application	Telecom	Operations	O&S	Base	0	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>5,662</b>	<b>3,695</b>	<b>3,772</b>					
<b>Total Direct Budget:</b>					<b>5,662</b>	<b>3,695</b>	<b>3,772</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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).

**SPAWAR Acquisition Capabilities (007-000002798 - SPAWAR ACQUIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	48,366	47,287	47,400				
<b>Subtotal Operations Total:</b>						<b>48,366</b>	<b>47,287</b>	<b>47,400</b>				
<b>Total Direct Budget:</b>						<b>48,366</b>	<b>47,287</b>	<b>47,400</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>48,366</b>	<b>47,287</b>	<b>47,400</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$113

**Horizontal Change Explanation**

Decrease due to pricing adjustments.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	48,366	47,287	47,400					
<b>Subtotal O&amp;S:</b>					<b>48,366</b>	<b>47,287</b>	<b>47,400</b>					
<b>Total Direct Budget:</b>					<b>48,366</b>	<b>47,287</b>	<b>47,400</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	48,366	47,287	47,400					
<b>Subtotal for TBM Tower: Application:</b>					<b>48,366</b>	<b>47,287</b>	<b>47,400</b>					
<b>Total Direct Budget:</b>					<b>48,366</b>	<b>47,287</b>	<b>47,400</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases becuases it is Collection Type Investment

**NAVRESFOR Reserve Affairs Capabilities (007-00002799 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	General Government / Central personnel management / Workforce Planning

**Investment Description and Justification**

<b>Short Description</b>
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.
<b>Full Description</b>
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.

**NAVRESFOR Reserve Affairs Capabilities (007-00002799 - RESFOR RA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0208550N	01	BS-BSIT	Base	7,506	1,782	262				
1806	O&M, Navy Res	0509520N	01	1C-1C6C	Base	1,531	1,555	1,579				
1806	O&M, Navy Res	0509598N	01	1C-1C6C	Base	1,195	1,217	1,239				
<b>Subtotal Operations Total:</b>						<b>10,232</b>	<b>4,554</b>	<b>3,080</b>				
1405	Res Pers, Navy	0502314N	01	000	Base	1,689	1,547	1,573				
1405	Res Pers, Navy	0502326N	01	000	Base	1,225	1,249	1,275				
1405	Res Pers, Navy	0502338N	01	000	Base	1,212	1,215	1,235				
1405	Res Pers, Navy	0502341N	01	000	Base	4,117	4,378	4,452				
1405	Res Pers, Navy	0502379N	01	000	Base	21,777	22,140	22,551				
1405	Res Pers, Navy	0503132N	01	000	Base	1,455	1,480	1,500				
1405	Res Pers, Navy	0505096N	01	000	Base	640	651	662				
1405	Res Pers, Navy	0505196N	01	000	Base	11	10	11				
1405	Res Pers, Navy	0509520N	01	000	Base	994	984	720				
<b>Subtotal MILPERS Total:</b>						<b>33,120</b>	<b>33,654</b>	<b>33,979</b>				
<b>Total Direct Budget:</b>						<b>43,352</b>	<b>38,208</b>	<b>37,059</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>43,352</b>	<b>38,208</b>	<b>37,059</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,149)

**Horizontal Change Explanation**

The decrease in IT support is for sustainment of the Navy Enterprise Service Desk (NESD). The budgeted amount is a program of record.

**NAVRESFOR Reserve Affairs Capabilities (007-00002799 - RESFOR RA)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	10,232	4,554	3,080				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	33,120	33,654	33,979				
<b>Subtotal O&amp;S:</b>					<b>43,352</b>	<b>38,208</b>	<b>37,059</b>				
<b>Total Direct Budget:</b>					<b>43,352</b>	<b>38,208</b>	<b>37,059</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	Base	5,287	0	0				
Application	Telecom	Operations	O&S	Base	2,219	1,782	262				
<b>Subtotal for TBM Tower: Application:</b>					<b>7,506</b>	<b>1,782</b>	<b>262</b>				
Network	Internal Labor	MILPERS	O&S	Base	33,120	33,654	33,979				
Network	Internal Labor	Operations	O&S	Base	2,726	2,772	2,818				
<b>Subtotal for TBM Tower: Network:</b>					<b>35,846</b>	<b>36,426</b>	<b>36,797</b>				
<b>Total Direct Budget:</b>					<b>43,352</b>	<b>38,208</b>	<b>37,059</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	SaaS	TBD	5,287	0	0				
<b>Contract Number: N0003916F0024 Clin: 0000</b>									
<b>Total Direct Budget:</b>			<b>5,287</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	141	178	243				
<b>Subtotal Operations Total:</b>						141	178	243				
<b>Total Direct Budget:</b>						141	178	243				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						141	178	243				

**NAVSEA TRAINING ACQUISITION (007-000002805 - SEATRACQ)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$65

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	141	178	243				
<b>Subtotal O&amp;S:</b>					<b>141</b>	<b>178</b>	<b>243</b>				
<b>Total Direct Budget:</b>					<b>141</b>	<b>178</b>	<b>243</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	93	97	101				
Application	Outside Services	Operations	O&S	Base	0	33	94				
Application	Software	Operations	O&S	Base	48	48	48				
<b>Subtotal for TBM Tower: Application:</b>					<b>141</b>	<b>178</b>	<b>243</b>				
<b>Total Direct Budget:</b>					<b>141</b>	<b>178</b>	<b>243</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**SPAWAR Systems Acquisition Management Capabilities (007-00002806 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Goods and Services Acquisition

**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.



**SPAWAR Systems Acquisition Management Capabilities (007-00002806 - SPAWAR SYS ACQ)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	02-8161	Base	0	3,235	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>3,235</b>	<b>0</b>				
1804	O&M, Navy	0208547N	01	BS-BSIT	Base	0	1,493	1,530				
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	6,883	4,248	4,467				
1804	O&M, Navy	0305013N	01	BS-BSIT	Base	0	19,330	26,041				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	5,235	6,509	6,631				
1804	O&M, Navy	0701113N	04	4A-4A4M	Base	14,201	15,102	15,853				
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	40	44	43				
1806	O&M, Navy Res	0701113N	04	4A-4A4M	Base	2,253	1,966	1,977				
<b>Subtotal Operations Total:</b>						<b>28,612</b>	<b>48,692</b>	<b>56,542</b>				
1453	Mil Pers, Navy	0701113N	06	000	Base	884	882	891				
<b>Subtotal MILPERS Total:</b>						<b>884</b>	<b>882</b>	<b>891</b>				
<b>Total Direct Budget:</b>						<b>29,496</b>	<b>52,809</b>	<b>57,433</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>29,496</b>	<b>52,809</b>	<b>57,433</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4,624

**Horizontal Change Explanation**

Increase due to Navy Commercial Cloud Services (NCCS) Project Office: Program increase is necessary to continue to implement the Navy's Cloud First policy and to facilitate Assistant Secretary Navy (ASN) for Research, Development, and Acquisition (RDA) direction to migrate as many applications to the cloud as possible by FY21. The additional funding will be used to accelerate cloud migration activities and tools, provide additional customer training and outreach, and facilitate access to industry subject matter experts. These experts will evaluate and prioritize customer portfolios, determine cloud readiness, and support cloud modernization and accreditation efforts.

**SPAWAR Systems Acquisition Management Capabilities (007-00002806 - 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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	Planning	Base	0	16,000	26,000				
<b>Subtotal DME:</b>					<b>0</b>	<b>16,000</b>	<b>26,000</b>				
NAVY	O&S	Procurement	Tech Refresh	Base	0	3,235	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	28,612	32,692	30,542				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	884	882	891				
<b>Subtotal O&amp;S:</b>					<b>29,496</b>	<b>36,809</b>	<b>31,433</b>				
<b>Total Direct Budget:</b>					<b>29,496</b>	<b>52,809</b>	<b>57,433</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	204	1,701	1,648				
Application	Internal Labor	MILPERS	O&S	Base	884	882	891				
Application	Internal Labor	Operations	O&S	Base	20,832	21,739	22,656				
Application	Other	Operations	O&S	Base	693	470	469				
<b>Subtotal for TBM Tower: Application:</b>					<b>22,613</b>	<b>24,792</b>	<b>25,664</b>				
End User	Other	Operations	O&S	Base	974	1,032	1,055				
End User	Telecom	Operations	O&S	Base	185	574	585				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,159</b>	<b>1,606</b>	<b>1,640</b>				
IT Management	External Labor	Operations	O&S	Base	5,724	2,642	2,827				
IT Management	Hardware	Procurement	O&S	Base	0	2,281	0				
IT Management	Internal Labor	Operations	O&S	Base	0	1,204	1,261				
IT Management	Outside Services	Operations	O&S	Base	0	3,330	41				
IT Management	Outside Services	Operations	DME	Base	0	16,000	26,000				
IT Management	Software	Procurement	O&S	Base	0	954	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,724</b>	<b>26,411</b>	<b>30,129</b>				
<b>Total Direct Budget:</b>					<b>29,496</b>	<b>52,809</b>	<b>57,433</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL2	0	16,000	26,000				
<b>Contract Number: N0003918A0003 Clin: 0002/1200/2200/1001</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>16,000</b>	<b>26,000</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases becuaes it is Collection Type Investment

**NAVY RESERVE HOMEPORT 2010 (007-00002810 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**NAVY RESERVE HOMEPORT 2010 (007-00002810 - NRH2010)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604707N	04	2144	Base	1,882	0	0				
1319	RDT&E, Navy	0606355N	06	2144	Base	0	998	959				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,882</b>	<b>998</b>	<b>959</b>				
1804	O&M, Navy	0302827N	01	1C-1C1C	Base	0	253	0				
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	3,864	4,039	3,936				
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	93	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	68	73				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	66	0	0				
1806	O&M, Navy Res	0208550N	01	BS-BSIT	Base	1,053	1,116	1,133				
<b>Subtotal Operations Total:</b>						<b>5,076</b>	<b>5,476</b>	<b>5,142</b>				
<b>Total Direct Budget:</b>						<b>6,958</b>	<b>6,474</b>	<b>6,101</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,958</b>	<b>6,474</b>	<b>6,101</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$373)

**Horizontal Change Explanation**

Decrease due updated cost reporting.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	WCF Capital	Base	6	9	10					
NAVY	DME	RDT&E	Planning	Base	1,686	800	758					
<b>Subtotal DME:</b>					<b>1,692</b>	<b>809</b>	<b>768</b>					
NAVY	O&S	RDT&E	WCF Operations	Base	190	189	191					
NAVY	O&S	Operations	Operation & Sustainment	Base	5,076	5,476	5,142					

**NAVY RESERVE HOMEPORT 2010 (007-00002810 - NRH2010)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal O&amp;S:</b>					5,266	5,665	5,333				
<b>Total Direct Budget:</b>					6,958	6,474	6,101				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	253	0				
Application	External Labor	RDT&E	DME	Base	0	0	758				
Application	Software	Operations	O&S	Base	159	153	155				
Application	Telecom	Operations	O&S	Base	1,053	1,116	1,133				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,212</b>	<b>1,522</b>	<b>2,046</b>				
Data Center	External Labor	RDT&E	O&S	Base	28	30	30				
Data Center	Facilities and Power	RDT&E	O&S	Base	13	13	14				
Data Center	Facilities and Power	RDT&E	DME	Base	6	9	10				
Data Center	Hardware	RDT&E	O&S	Base	54	54	48				
Data Center	Hardware	RDT&E	DME	Base	0	0	0				
Data Center	Internal Labor	RDT&E	O&S	Base	76	68	75				
Data Center	Other	RDT&E	O&S	Base	4	5	5				
Data Center	Software	RDT&E	DME	Base	0	0	0				
Data Center	Software	RDT&E	O&S	Base	14	18	18				
Data Center	Telecom	RDT&E	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>196</b>	<b>198</b>	<b>201</b>				
IT Management	Internal Labor	Operations	O&S	Base	3,864	3,954	3,854				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,864</b>	<b>3,954</b>	<b>3,854</b>				
Security & Compliance	External Labor	RDT&E	DME	Base	1,686	800	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>1,686</b>	<b>800</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>6,958</b>	<b>6,474</b>	<b>6,101</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Organization Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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**

DONCIOWEB 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 DONCIOWEB also includes two content management systems (CMS) and a product pricing portal in support of the DON CIO and ESI public websites.

**DEPARTMENT OF THE NAVY CHIEF INFORMATION OFFICER (DON CIO) WEBSITE (007-000002811 - DONCIOWEB)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	7,196	5,204	5,355				
<b>Subtotal Operations Total:</b>						<b>7,196</b>	<b>5,204</b>	<b>5,355</b>				
1453	Mil Pers, Navy	0902398N	06	000	Base	449	465	473				
<b>Subtotal MILPERS Total:</b>						<b>449</b>	<b>465</b>	<b>473</b>				
<b>Total Direct Budget:</b>						<b>7,645</b>	<b>5,669</b>	<b>5,828</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,645</b>	<b>5,669</b>	<b>5,828</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$159

**Horizontal Change Explanation**

Funding increase supports additional costs for civilian personnel benefits.; Minor decrease in personnel support costs for Office of Chief Management Officer (OCMO) due to a reduction in operating costs associated with the Under Secretary of the Navy's directed disestablishment of the Deputy Under Secretary of the Navy for Management (DUSNM) office.; Minor program reduction.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	7,196	5,204	5,355				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	449	465	473				
<b>Subtotal O&amp;S:</b>					<b>7,645</b>	<b>5,669</b>	<b>5,828</b>				
<b>Total Direct Budget:</b>					<b>7,645</b>	<b>5,669</b>	<b>5,828</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	Base	1,143	1,241	1,166				
IT Management	Internal Labor	MILPERS	O&S	Base	449	465	473				
IT Management	Internal Labor	Operations	O&S	Base	5,479	3,963	4,189				
IT Management	Other	Operations	O&S	Base	574	0	0				



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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: IT Management:</b>					7,645	5,669	5,828				
<b>Total Direct Budget:</b>					7,645	5,669	5,828				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Organization Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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>

**INACTIVE SHIPS MANAGEMENT SYSTEM (007-000002813 - ISMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	02	2B-2B2G	Base	291	374	399				
<b>Subtotal Operations Total:</b>						<b>291</b>	<b>374</b>	<b>399</b>				
<b>Total Direct Budget:</b>						291	374	399				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						291	374	399				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$25

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	291	374	399					
<b>Subtotal O&amp;S:</b>					<b>291</b>	<b>374</b>	<b>399</b>					
<b>Total Direct Budget:</b>					291	374	399					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	237	243	246					
Application	Internal Labor	Operations	O&S	Base	54	55	53					
Application	Outside Services	Operations	O&S	Base	0	76	100					
<b>Subtotal for TBM Tower: Application:</b>					<b>291</b>	<b>374</b>	<b>399</b>					
<b>Total Direct Budget:</b>					291	374	399					

**INACTIVE SHIPS MANAGEMENT SYSTEM (007-000002813 - ISMS)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

PHNSY AACS (007-00002822 - PHNSY AACS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2,611				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2,913	2,466	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	222				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	250	220	0				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	0	0	0				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	0	0	0				
<b>Subtotal Operations Total:</b>						<b>3,163</b>	<b>2,686</b>	<b>2,833</b>				
<b>Total Direct Budget:</b>						<b>3,163</b>	<b>2,686</b>	<b>2,833</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,163</b>	<b>2,686</b>	<b>2,833</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$147

Horizontal Change Explanation

Decrease attributed to updating hardware requirements.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,833				
NAVY	O&S	Operations	Operation & Sustainment	Base	3,163	2,686	0				
<b>Subtotal O&amp;S:</b>					<b>3,163</b>	<b>2,686</b>	<b>2,833</b>				
<b>Total Direct Budget:</b>					<b>3,163</b>	<b>2,686</b>	<b>2,833</b>				

**PHNSY AACS (007-00002822 - PHNSY AACS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,437				
Application	Internal Labor	Operations	O&S	Base	2,347	2,391	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	18				
Application	Other	Operations	O&S	Base	18	18	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	198				
Application	Software	Operations	O&S	Base	318	93	0				
Application	Telecom	Operations	O&S	Base	8	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,691</b>	<b>2,502</b>	<b>2,653</b>				
Compute	Hardware	Operations	O&S	OCO For Base Requirements	0	0	7				
Compute	Hardware	Operations	O&S	Base	7	13	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>7</b>	<b>13</b>	<b>7</b>				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	173				
End User	Hardware	Operations	O&S	Base	249	171	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>249</b>	<b>171</b>	<b>173</b>				
Network	Hardware	Operations	O&S	Base	216	0	0				
Network	Telecom	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>216</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>3,163</b>	<b>2,686</b>	<b>2,833</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**Projects Resources Operations Support System (007-000002823 - PROS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	74				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	22	72	0				
<b>Subtotal Operations Total:</b>						<b>22</b>	<b>72</b>	<b>74</b>				
<b>Total Direct Budget:</b>						<b>22</b>	<b>72</b>	<b>74</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>22</b>	<b>72</b>	<b>74</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Minor increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	74				
NAVY	O&S	Operations	Operation & Sustainment	Base	22	72	0				
<b>Subtotal O&amp;S:</b>					<b>22</b>	<b>72</b>	<b>74</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>72</b>	<b>74</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	74				
Application	Internal Labor	Operations	O&S	Base	22	72	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>22</b>	<b>72</b>	<b>74</b>				
<b>Total Direct Budget:</b>					<b>22</b>	<b>72</b>	<b>74</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**MEDICAL, MISHAP AND COMPENSATION (007-000002825 - MMAC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2					
NAVY	O&S	Operations	Operation & Sustainment	Base	2	2	0					
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>2</b>	<b>2</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2					
Application	Software	Operations	O&S	Base	2	2	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>					
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**WELD FILLER/QUALITY ASSURANCE FORMS (007-000002827 - WFQA)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Provides on-line repository for managing Quality Assurance Forms, Technique Sheets, and Welding Instructions and data associated with operations.

**Full Description**

Provides on-line repository for managing Quality Assurance Forms, Technique Sheets, & Welding Instructions & data associated with operations

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	0	0				
<b>Subtotal Operations Total:</b>						2	0	0				
<b>Total Direct Budget:</b>						2	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2	0	0				

**WELD FILLER/QUALITY ASSURANCE FORMS (007-000002827 - WFQA)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2	0	0				
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	2	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ONE-Net (007-00002915 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	193	255	255				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	646	440	0				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	413				
1804	O&M, Navy	0204136N	01	01-1A1A	Base	29	30	0				
1804	O&M, Navy	0204136N	01	01-1A1A	OCO For Base Requirements	0	0	31				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	684	0	0				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	985	986	0				

**ONE-Net (007-00002915 - ONE-Net)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	1,006				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	251	134	0				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	137				
1804	O&M, Navy	0204226N	01	02-1B4B	Base	203	116	0				
1804	O&M, Navy	0204226N	01	02-1B4B	OCO For Base Requirements	0	0	118				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	2	2	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	12				
1804	O&M, Navy	0204302N	01	02-1B4B	Base	63	0	0				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	70	85	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	0	0	0				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	761	150	150				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	205	225	241				
1804	O&M, Navy	0204651N	01	02-1B1B	Base	4	35	0				
1804	O&M, Navy	0204651N	01	02-1B1B	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204655N	01	02-1B1B	OCO For Base Requirements	0	0	8				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	8	64	0				
1804	O&M, Navy	0207401N	01	1C-1C6C	Base	65	0	0				
1804	O&M, Navy	0207402N	01	1C-1C6C	Base	0	41	41				
1804	O&M, Navy	0208550N	04	4A-4A4M	Base	66	201	206				
1804	O&M, Navy	0208550N	04	4B-4B2N	Base	460	575	500				
<b>Subtotal Operations Total:</b>						<b>4,695</b>	<b>3,339</b>	<b>3,121</b>				
1453	Mil Pers, Navy	0203498N	06	000	Base	557	572	750				
<b>Subtotal MILPERS Total:</b>						<b>557</b>	<b>572</b>	<b>750</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	5,331	5,406	5,497				
493002	WCF, Navy	0408010DN	07R	N/A	Base	846	1,505	1,535				
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	20	20				
<b>Subtotal DWCF Total:</b>						<b>6,177</b>	<b>6,931</b>	<b>7,052</b>				



**ONE-Net (007-00002915 - ONE-Net)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	11,429	10,842	10,923				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	11,429	10,842	10,923				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$81

**Horizontal Change Explanation**

Decrease primarily attributed to lower hardware requirements and Transitioning to NGEN.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	0				
NAVY	DME	Operations	WCF Capital	Base	0	0	0				
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	20				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,708				
NAVY	O&S	Operations	WCF Operations	Base	10	16	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	4,685	3,323	1,393				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	557	572	750				
NAVY	O&S	DWCF	Tech Refresh	Base	0	385	393				
NAVY	O&S	DWCF	Operation & Sustainment	Base	6,177	6,546	6,659				
<b>Subtotal O&amp;S:</b>					<b>11,429</b>	<b>10,842</b>	<b>10,923</b>				
<b>Total Direct Budget:</b>					<b>11,429</b>	<b>10,842</b>	<b>10,923</b>				

**ONE-Net (007-00002915 - ONE-Net)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	External Labor	DWCF	O&S	Base	742	937	955				
Application	External Labor	Operations	O&S	Base	3	3	0				
Application	Hardware	Operations	O&S	Base	207	227	241				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	3				
Application	Internal Labor	Operations	O&S	Base	0	0	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	0				
Application	Other	Operations	O&S	Base	0	0	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	3				
Application	Outside Services	Operations	O&S	Base	4	5	0				
Application	Software	Operations	DME	Base	0	0	0				
Application	Software	Operations	DME	OCO For Base Requirements	0	0	0				
Application	Software	Operations	O&S	Base	5	17	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	3				
Application	Telecom	DWCF	O&S	Base	5,331	5,406	5,497				
Application	Telecom	Operations	O&S	Base	460	575	500				
Application	Telecom	Operations	O&S	OCO For Base Requirements	0	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,752</b>	<b>7,170</b>	<b>7,204</b>				
End User	Hardware	Operations	O&S	Base	1,697	1,645	206				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1,419				
End User	Hardware	DWCF	O&S	Base	70	553	564				
End User	Other	Operations	O&S	Base	65	0	0				
End User	Software	DWCF	O&S	Base	34	35	36				
End User	Telecom	Operations	O&S	Base	70	85	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,936</b>	<b>2,318</b>	<b>2,225</b>				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	0				
Network	External Labor	Operations	O&S	Base	0	0	0				
Network	Hardware	Operations	O&S	Base	29	86	0				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	31				
Network	Internal Labor	Operations	O&S	Base	0	0	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2				
Network	Internal Labor	MILPERS	O&S	Base	557	572	750				
Network	Other	Operations	O&S	Base	0	0	0				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	8				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	257				
Network	Telecom	Operations	O&S	Base	2,155	696	446				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,741</b>	<b>1,354</b>	<b>1,494</b>				
<b>Total Direct Budget:</b>					<b>11,429</b>	<b>10,842</b>	<b>10,923</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	IaaS/PaaS	DISA: milCloud 2.0 - IL5	4	5	3					
<b>Contract Number: HC102817F0647 Clin:</b>										
Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
In-House	IaaS/PaaS		0	0	0					
<b>Contract Number: Clin:</b>										
<b>Total Direct Budget:</b>			<b>4</b>	<b>5</b>	<b>3</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	04	4A-4A4M	Base	970	552	403				
1804	O&M, Navy	0208560N	04	4A-4A4M	Base	9,873	8,172	9,557				
<b>Subtotal Operations Total:</b>						10,843	8,724	9,960				
<b>Total Direct Budget:</b>						10,843	8,724	9,960				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						10,843	8,724	9,960				

**Common Access Card (007-000002916 - CAC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,236

**Horizontal Change Explanation**

Decrease is in support of DOD wireless Device Reform requiring reduction in wireless usage.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	10,843	8,724	9,960				
<b>Subtotal O&amp;S:</b>					<b>10,843</b>	<b>8,724</b>	<b>9,960</b>				
<b>Total Direct Budget:</b>					<b>10,843</b>	<b>8,724</b>	<b>9,960</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	970	552	403				
Application	Other	Operations	O&S	Base	7,245	5,495	6,827				
Application	Telecom	Operations	O&S	Base	2,628	2,677	2,730				
<b>Subtotal for TBM Tower: Application:</b>					<b>10,843</b>	<b>8,724</b>	<b>9,960</b>				
<b>Total Direct Budget:</b>					<b>10,843</b>	<b>8,724</b>	<b>9,960</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A2A	Base	36	36	40				
<b>Subtotal Operations Total:</b>						36	36	40				
<b>Total Direct Budget:</b>						36	36	40				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						36	36	40				

**FORCE TRAINING DEPARTMENT INFORMATION MANAGEMENT SYSTEM (007-000002924 - FTDIMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4

**Horizontal Change Explanation**

Minor decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	36	36	40					
<b>Subtotal O&amp;S:</b>					<b>36</b>	<b>36</b>	<b>40</b>					
<b>Total Direct Budget:</b>					<b>36</b>	<b>36</b>	<b>40</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Other	Operations	O&S	Base	36	36	40					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>36</b>	<b>36</b>	<b>40</b>					
<b>Total Direct Budget:</b>					<b>36</b>	<b>36</b>	<b>40</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	75	75	76				
<b>Subtotal DWCF Total:</b>						75	75	76				
<b>Total Direct Budget:</b>						75	75	76				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						75	75	76				



**SENSORMATIC ELECTRONICS CCURE 800 (007-000002926 - CCURE)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

minor decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	75	75	76					
<b>Subtotal O&amp;S:</b>					<b>75</b>	<b>75</b>	<b>76</b>					
<b>Total Direct Budget:</b>					<b>75</b>	<b>75</b>	<b>76</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Other	DWCF	O&S	Base	75	75	76					
<b>Subtotal for TBM Tower: End User:</b>					<b>75</b>	<b>75</b>	<b>76</b>					
<b>Total Direct Budget:</b>					<b>75</b>	<b>75</b>	<b>76</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVFAC Related Technical Activities Capabilities (007-00002929 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**NAVFAC Related Technical Activities Capabilities (007-00002929 - NAVFAC RTA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	186	189	192				
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	549				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	0	0	0				
1804	O&M, Navy	0708012N	04	4B-4B2N	Base	1,303	1,329	1,351				
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	1,083	1,110	1,137				
<b>Subtotal Operations Total:</b>						<b>2,572</b>	<b>2,628</b>	<b>3,229</b>				
1205	Mil Con, Navy	0901211N	03	64482044	Base	6,585	6,697	6,811				
<b>Subtotal MILCON Total:</b>						<b>6,585</b>	<b>6,697</b>	<b>6,811</b>				
493002	WCF, Navy	0208305DN	06R	N/A	Base	26,418	26,866	27,212				
<b>Subtotal DWCF Total:</b>						<b>26,418</b>	<b>26,866</b>	<b>27,212</b>				
<b>Total Direct Budget:</b>						<b>35,575</b>	<b>36,191</b>	<b>37,252</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>35,575</b>	<b>36,191</b>	<b>37,252</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,061

**Horizontal Change Explanation**

Increase due to NAVFAC cost adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	549				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,572	2,628	2,680				
NAVY	O&S	MILCON	Operation & Sustainment	Base	6,585	6,697	6,811				
NAVY	O&S	DWCF	Operation & Sustainment	Base	26,418	26,866	27,212				
<b>Subtotal O&amp;S:</b>					<b>35,575</b>	<b>36,191</b>	<b>37,252</b>				

**NAVFAC Related Technical Activities Capabilities (007-00002929 - NAVFAC RTA)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					35,575	36,191	37,252				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	DWCF	O&S	Base	309	314	319				
Application	Software	MILCON	O&S	Base	636	647	658				
Application	Software	Operations	O&S	Base	1,032	1,050	1,068				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,977</b>	<b>2,011</b>	<b>2,045</b>				
IT Management	External Labor	Operations	O&S	Base	0	151	154				
IT Management	Internal Labor	DWCF	O&S	Base	26,109	26,552	26,893				
IT Management	Internal Labor	MILCON	O&S	Base	5,949	6,050	6,153				
IT Management	Internal Labor	Operations	O&S	Base	1,172	1,049	1,074				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	549				
IT Management	Other	Operations	O&S	Base	368	378	384				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>33,598</b>	<b>34,180</b>	<b>35,207</b>				
<b>Total Direct Budget:</b>					<b>35,575</b>	<b>36,191</b>	<b>37,252</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702207N	01	1D-1D4D	Base	3,036	3,073	3,118				
<b>Subtotal Operations Total:</b>						3,036	3,073	3,118				
<b>Total Direct Budget:</b>						3,036	3,073	3,118				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						3,036	3,073	3,118				

**CARTRIDGE ACTUATED DEVICES AND PROPELLANT ACTUATED DEVICES VIRTUAL FLEET SUPPORT (007-000002938 - CADPAD VFS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$45
<b>Horizontal Change Explanation</b>		
Minor decrease		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	3,036	3,073	3,118					
<b>Subtotal O&amp;S:</b>					<b>3,036</b>	<b>3,073</b>	<b>3,118</b>					
<b>Total Direct Budget:</b>					<b>3,036</b>	<b>3,073</b>	<b>3,118</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	2,278	2,308	2,339					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,278</b>	<b>2,308</b>	<b>2,339</b>					
IT Management	Internal Labor	Operations	O&S	Base	354	357	361					
IT Management	Other	Operations	O&S	Base	404	408	418					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>758</b>	<b>765</b>	<b>779</b>					
<b>Total Direct Budget:</b>					<b>3,036</b>	<b>3,073</b>	<b>3,118</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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.

**CONTRACT/GRANT MANAGEMENT INFORMATION SYSTEM (CAMIS) (007-000002981 - CAMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601153N	01	0000	Base	1,101	2,015	1,355				
1319	RDT&E, Navy	0602123N	02	0000	Base	262	0	0				
1319	RDT&E, Navy	0605861N	06	0135	Base	55	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,418</b>	<b>2,015</b>	<b>1,355</b>				
<b>Total Direct Budget:</b>						<b>1,418</b>	<b>2,015</b>	<b>1,355</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,418</b>	<b>2,015</b>	<b>1,355</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$660)

**Horizontal Change Explanation**

FY20 amount is less than FY19 amount due to the completion of planned non-recurring in FY19.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	1,418	2,015	1,355				
<b>Subtotal O&amp;S:</b>					<b>1,418</b>	<b>2,015</b>	<b>1,355</b>				
<b>Total Direct Budget:</b>					<b>1,418</b>	<b>2,015</b>	<b>1,355</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	RDT&E	O&S	Base	1,418	2,015	1,355				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,418</b>	<b>2,015</b>	<b>1,355</b>				
<b>Total Direct Budget:</b>					<b>1,418</b>	<b>2,015</b>	<b>1,355</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Intellectual Property Management Information System (007-000002982 - IPMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0602114N	02	0000	Base	150	152	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>150</b>	<b>152</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>150</b>	<b>152</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>150</b>	<b>152</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$152)

**Horizontal Change Explanation**

Decrease due to cost reductions related to system retirement

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	150	152	0				
<b>Subtotal O&amp;S:</b>					<b>150</b>	<b>152</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>150</b>	<b>152</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	RDT&E	O&S	Base	150	152	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>150</b>	<b>152</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>150</b>	<b>152</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Information Management - United States Marine Corps (007-000003042 - IM USMC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208550M	01	1A-1A2A	Base	2,380	0	0				
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	396				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	8,542	1,280	0				
1106	O&M, MC	0305013M	01	BS-BSS1	OCO For Base Requirements	0	0	9,973				
1106	O&M, MC	0305013M	01	BS-BSS1	Base	0	6,000	0				
1106	O&M, MC	0808716M	01	1A-1A2A	Base	2,972	689	674				
1106	O&M, MC	0902498M	01	BS-BSS1	OCO For Base Requirements	0	0	5,098				
1106	O&M, MC	0902498M	01	BS-BSS1	Base	4,982	5,063	0				
<b>Subtotal Operations Total:</b>						<b>18,876</b>	<b>13,032</b>	<b>16,141</b>				
<b>Total Direct Budget:</b>						<b>18,876</b>	<b>13,032</b>	<b>16,141</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>18,876</b>	<b>13,032</b>	<b>16,141</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3,109

**Horizontal Change Explanation**

Increase in funds accounts for costs associated with conducting assessments of applications current state and refactor / reengineer the application to a target cloud environment state.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	15,467				
NAVY	O&S	Operations	Operation & Sustainment	Base	18,876	13,032	674				
<b>Subtotal O&amp;S:</b>					<b>18,876</b>	<b>13,032</b>	<b>16,141</b>				
<b>Total Direct Budget:</b>					<b>18,876</b>	<b>13,032</b>	<b>16,141</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	9,973				
Application	External Labor	Operations	O&S	Base	0	6,000	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>6,000</b>	<b>9,973</b>				
Network	External Labor	Operations	O&S	Base	5,077	0	0				
Network	Hardware	Operations	O&S	Base	2,972	689	674				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	5,338				
Network	Internal Labor	Operations	O&S	Base	4,982	5,285	0				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	156				
Network	Other	Operations	O&S	Base	5,845	1,058	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>18,876</b>	<b>7,032</b>	<b>6,168</b>				
<b>Total Direct Budget:</b>					<b>18,876</b>	<b>13,032</b>	<b>16,141</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Carderock Division Intranet (007-00003050 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

Carderock Division Intranet (007-00003050 - CDI)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	2,293	2,576	2,673				
<b>Subtotal DWCF Total:</b>						<b>2,293</b>	<b>2,576</b>	<b>2,673</b>				
<b>Total Direct Budget:</b>						2,293	2,576	2,673				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,293	2,576	2,673				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$97

Horizontal Change Explanation

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,293	2,576	2,673				
<b>Subtotal O&amp;S:</b>					<b>2,293</b>	<b>2,576</b>	<b>2,673</b>				
<b>Total Direct Budget:</b>					<b>2,293</b>	<b>2,576</b>	<b>2,673</b>				

TBM Tower by Cost Pool IT Commodity View

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	1,715	1,785	1,838				
Application	Hardware	DWCF	O&S	Base	0	4	4				
Application	Internal Labor	DWCF	O&S	Base	512	719	719				
Application	Outside Services	DWCF	O&S	Base	48	48	92				
Application	Software	DWCF	O&S	Base	18	10	10				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,293</b>	<b>2,566</b>	<b>2,663</b>				
Compute	Software	DWCF	O&S	Base	0	10	10				



**Carderock Division Intranet (007-00003050 - CDI)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Compute:</b>					0	10	10				
<b>Total Direct Budget:</b>					2,293	2,576	2,673				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	48	48	48				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			48	48	48				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Authoritative Data Environment (007-00003062 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Data Warehouse

**Investment Description and Justification**

**Short Description**

Single interated 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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604703N	05	1822	Base	8,698	500	500				
1319	RDT&E, Navy	0605013N	05	2905	Base	0	10,000	5,200				
<b>Subtotal RDT&amp;E Total:</b>						<b>8,698</b>	<b>10,500</b>	<b>5,700</b>				
1810	Other Proc, Navy	0901220N	07	02-8106	Base	0	0	1,464				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>0</b>	<b>1,464</b>				
1804	O&M, Navy	0804800N	01	1C-1C1C	Base	0	0	1,427				
1804	O&M, Navy	0804800N	04	4A-4A4M	Base	0	4,685	5,324				

**Authoritative Data Environment (007-00003062 - ADE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0808716N	04	4A-4A4M	Base	561	1,408	414				
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	7,871	5,008	4,760				
<b>Subtotal Operations Total:</b>						<b>8,432</b>	<b>11,101</b>	<b>11,925</b>				
<b>Total Direct Budget:</b>						<b>17,130</b>	<b>21,601</b>	<b>19,089</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>17,130</b>	<b>21,601</b>	<b>19,089</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,512)

**Horizontal Change Explanation**

Decrease in FY20 is based on Modernization schedule of requirements; Fix pricing does not require inflation factor ; Increase is due to the N1 MPT&E Transformation Strategy ; Increase will fund infrastructure requirements for migration to the Cloud; Increased funds will provide for continued support of Navy's Manpower, Personnel, Training & Education Transformation (MPT&E) effort, providing the infrastructure, application program interface (API) layer, web support services and the operations / sustainment of the Navy's MPT&E Authoritative Data Warehouse.; Realigned to BSO 39 for Manpower, Personnel, Training and Education command (MPTE) Transformation.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	8,698	500	500					
NAVY	DME	RDT&E	Acquisition	Base	0	10,000	5,200					
<b>Subtotal DME:</b>					<b>8,698</b>	<b>10,500</b>	<b>5,700</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	0	0	1,464					
NAVY	O&S	Operations	Operation & Sustainment	Base	8,432	11,101	11,925					
<b>Subtotal O&amp;S:</b>					<b>8,432</b>	<b>11,101</b>	<b>13,389</b>					
<b>Total Direct Budget:</b>					<b>17,130</b>	<b>21,601</b>	<b>19,089</b>					

**Authoritative Data Environment (007-00003062 - ADE)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	7,103	5,412	5,731				
Application	External Labor	RDT&E	DME	Base	0	10,000	5,200				
Application	Hardware	Procurement	O&S	Base	0	0	1,464				
Application	Other	Operations	O&S	Base	0	5	5				
Application	Outside Services	RDT&E	DME	Base	8,698	500	500				
Application	Software	Operations	O&S	Base	1,329	5,684	4,762				
<b>Subtotal for TBM Tower: Application:</b>					<b>17,130</b>	<b>21,601</b>	<b>17,662</b>				
IT Management	Internal Labor	Operations	O&S	Base	0	0	1,427				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>0</b>	<b>1,427</b>				
<b>Total Direct Budget:</b>					<b>17,130</b>	<b>21,601</b>	<b>19,089</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 (SCLISIS) 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.

**MAINTENANCE SUPPORT TOOL/HIERARCHAL ANALYSIS SUPPORT INFORMATION TOOL (007-000003096 - MST/HASIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204221N	01	02-1B4B	OCO For Base Requirements	0	0	22				
1804	O&M, Navy	0204221N	01	02-1B4B	Base	11	11	0				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	0	0	0				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	158				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	25	35	0				
1804	O&M, Navy	0204230N	01	02-1B4B	OCO For Base Requirements	0	0	6				
1804	O&M, Navy	0204230N	01	02-1B4B	Base	3	3	0				
1804	O&M, Navy	0204302N	01	02-1B4B	OCO For Base Requirements	0	0	10				
1804	O&M, Navy	0204302N	01	02-1B4B	Base	5	5	0				
1804	O&M, Navy	0204412N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204412N	01	02-1B4B	Base	1	1	0				
<b>Subtotal Operations Total:</b>						<b>45</b>	<b>55</b>	<b>198</b>				
<b>Total Direct Budget:</b>						<b>45</b>	<b>55</b>	<b>198</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>45</b>	<b>55</b>	<b>198</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$143

**Horizontal Change Explanation**

Decrease primarily attributed to reduced software renewal cost.

**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	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	198				
NAVY	O&S	Operations	Operation & Sustainment	Base	45	55	0				
<b>Subtotal O&amp;S:</b>					<b>45</b>	<b>55</b>	<b>198</b>				
<b>Total Direct Budget:</b>					<b>45</b>	<b>55</b>	<b>198</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	108				
Application	Outside Services	Operations	O&S	Base	0	10	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	90				
Application	Software	Operations	O&S	Base	45	45	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>45</b>	<b>55</b>	<b>198</b>				
<b>Total Direct Budget:</b>					<b>45</b>	<b>55</b>	<b>198</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 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.



**SIERRA HOTEL AVIATION READINESS PROGRAM (007-000003097 - SHARP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	10,971				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	10,815	10,251	0				
1804	O&M, Navy	0204219N	01	01-1A2A	Base	30	3,105	3,253				
<b>Subtotal Operations Total:</b>						<b>10,845</b>	<b>13,356</b>	<b>14,224</b>				
<b>Total Direct Budget:</b>						<b>10,845</b>	<b>13,356</b>	<b>14,224</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>10,845</b>	<b>13,356</b>	<b>14,224</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$868

**Horizontal Change Explanation**

Increase primarily attributed to higher software requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	10,971				
NAVY	O&S	Operations	Operation & Sustainment	Base	10,845	13,356	3,253				
<b>Subtotal O&amp;S:</b>					<b>10,845</b>	<b>13,356</b>	<b>14,224</b>				
<b>Total Direct Budget:</b>					<b>10,845</b>	<b>13,356</b>	<b>14,224</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	522				
Application	Outside Services	Operations	O&S	Base	0	56	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	10,449				
Application	Software	Operations	O&S	Base	10,845	13,300	3,253				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					10,845	13,356	14,224				
<b>Total Direct Budget:</b>					10,845	13,356	14,224				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 710-000-Battlespace Awareness-Environment
<b>OMB Sector/Function/Service:</b>	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 risk2)The capability to tailor assets to achieve desired effects3)Support decisions regarding forward basing.

**AVIATION MAINTENANCE SUPPLY READINESS REPORTING (007-000003098 - AMSRR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	2,347				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	2,242	2,370	0				
<b>Subtotal Operations Total:</b>						<b>2,242</b>	<b>2,370</b>	<b>2,347</b>				
<b>Total Direct Budget:</b>						<b>2,242</b>	<b>2,370</b>	<b>2,347</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,242</b>	<b>2,370</b>	<b>2,347</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$23)

**Horizontal Change Explanation**

Minor program decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,347					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,242	2,370	0					
<b>Subtotal O&amp;S:</b>					<b>2,242</b>	<b>2,370</b>	<b>2,347</b>					
<b>Total Direct Budget:</b>					<b>2,242</b>	<b>2,370</b>	<b>2,347</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2,347					
Application	Software	Operations	O&S	Base	2,242	2,370	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,242</b>	<b>2,370</b>	<b>2,347</b>					
<b>Total Direct Budget:</b>					<b>2,242</b>	<b>2,370</b>	<b>2,347</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Integrated Budget, Planning & Execution System (007-00003124 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	General Government / Central fiscal operations / Budget Execution

**Investment Description and Justification**

**Short Description**

IBPES provides the capability for PMs and TPMs to create a hierarchal 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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	939	946	1,181				
<b>Subtotal DWCF Total:</b>						939	946	1,181				
<b>Total Direct Budget:</b>						939	946	1,181				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						939	946	1,181				

**Integrated Budget, Planning & Execution System (007-00003124 - IBPES)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$235

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	939	946	1,181				
<b>Subtotal O&amp;S:</b>					<b>939</b>	<b>946</b>	<b>1,181</b>				
<b>Total Direct Budget:</b>					<b>939</b>	<b>946</b>	<b>1,181</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	939	946	952				
Application	Outside Services	DWCF	O&S	Base	0	0	229				
<b>Subtotal for TBM Tower: Application:</b>					<b>939</b>	<b>946</b>	<b>1,181</b>				
<b>Total Direct Budget:</b>					<b>939</b>	<b>946</b>	<b>1,181</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 770-000-Force Management
<b>OMB Sector/Function/Service:</b>	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).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	583	593	603				
<b>Subtotal Operations Total:</b>						583	593	603				
<b>Total Direct Budget:</b>						583	593	603				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						583	593	603				



**T45TS GOSNet Extranet (007-000003147 - GOSNet)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$10
<b>Horizontal Change Explanation</b>		
Minor Decrease		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	583	593	603					
<b>Subtotal O&amp;S:</b>					<b>583</b>	<b>593</b>	<b>603</b>					
<b>Total Direct Budget:</b>					<b>583</b>	<b>593</b>	<b>603</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Operations	O&S	Base	70	71	72					
Application	Software	Operations	O&S	Base	513	522	531					
<b>Subtotal for TBM Tower: Application:</b>					<b>583</b>	<b>593</b>	<b>603</b>					
<b>Total Direct Budget:</b>					<b>583</b>	<b>593</b>	<b>603</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ASSET AND INFORMATION MANAGEMENT (007-00003189 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	173	179	192				
<b>Subtotal DWCF Total:</b>						173	179	192				
<b>Total Direct Budget:</b>						173	179	192				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						173	179	192				

**ASSET AND INFORMATION MANAGEMENT (007-000003189 - AIM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	173	179	192					
<b>Subtotal O&amp;S:</b>					<b>173</b>	<b>179</b>	<b>192</b>					
<b>Total Direct Budget:</b>					<b>173</b>	<b>179</b>	<b>192</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Software	DWCF	O&S	Base	173	179	192					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>173</b>	<b>179</b>	<b>192</b>					
<b>Total Direct Budget:</b>					<b>173</b>	<b>179</b>	<b>192</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SPAWARSYSCEN 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	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 SSC 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.

**SPAWARSYSCEN SECURITY SYSTEM (007-00003205 - SSCSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	916	1,436	1,359				
<b>Subtotal DWCF Total:</b>						<b>916</b>	<b>1,436</b>	<b>1,359</b>				
<b>Total Direct Budget:</b>						<b>916</b>	<b>1,436</b>	<b>1,359</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>916</b>	<b>1,436</b>	<b>1,359</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$77)

**Horizontal Change Explanation**

Decrease primarily due to Closed Circuit Television (CCTV) efforts in Charleston and New Orleans occurring in FY 2019. Cost is expected to go back down to normal sustainment levels in FY 2020.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	916	1,436	1,359				
<b>Subtotal O&amp;S:</b>					<b>916</b>	<b>1,436</b>	<b>1,359</b>				
<b>Total Direct Budget:</b>					<b>916</b>	<b>1,436</b>	<b>1,359</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	58	292	180				
<b>Subtotal for TBM Tower: Application:</b>					<b>58</b>	<b>292</b>	<b>180</b>				
IT Management	External Labor	DWCF	O&S	Base	303	428	437				
IT Management	Internal Labor	DWCF	O&S	Base	379	353	354				
IT Management	Other	DWCF	O&S	Base	6	268	273				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>688</b>	<b>1,049</b>	<b>1,064</b>				
Network	Hardware	DWCF	O&S	Base	150	75	95				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Software	DWCF	O&S	Base	20	20	20				
<b>Subtotal for TBM Tower: Network:</b>					<b>170</b>	<b>95</b>	<b>115</b>				
<b>Total Direct Budget:</b>					<b>916</b>	<b>1,436</b>	<b>1,359</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Active Radio Frequency Identification (007-00003313 - ARFID)**

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

The Navy 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 Navy 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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204996N	06	01-7025	Base	421	408	420				
<b>Subtotal Procurement Total:</b>						421	408	420				
<b>Total Direct Budget:</b>						421	408	420				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						421	408	420				

**Active Radio Frequency Identification (007-000003313 - ARFID)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	421	408	420					
<b>Subtotal O&amp;S:</b>					<b>421</b>	<b>408</b>	<b>420</b>					
<b>Total Direct Budget:</b>					<b>421</b>	<b>408</b>	<b>420</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Procurement	O&S	Base	100	130	133					
Application	Other	Procurement	O&S	Base	271	200	202					
Application	Software	Procurement	O&S	Base	50	78	85					
<b>Subtotal for TBM Tower: Application:</b>					<b>421</b>	<b>408</b>	<b>420</b>					
<b>Total Direct Budget:</b>					<b>421</b>	<b>408</b>	<b>420</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**DON HERITAGE ASSET MANAGEMENT SYSTEM - COLLECTIONS MANAGEMENT SYSTEM (007-000003422 - DONHAMS/DONCOMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	01	1C-1CCY	Base	115	138	0				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	473	117	261				
<b>Subtotal Operations Total:</b>						<b>588</b>	<b>255</b>	<b>261</b>				
<b>Total Direct Budget:</b>						<b>588</b>	<b>255</b>	<b>261</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>588</b>	<b>255</b>	<b>261</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Increase due to scheduled upcoming ATO renewal cost.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	588	255	261					
<b>Subtotal O&amp;S:</b>					<b>588</b>	<b>255</b>	<b>261</b>					
<b>Total Direct Budget:</b>					<b>588</b>	<b>255</b>	<b>261</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	0	0	6					
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>0</b>	<b>6</b>					
IT Management	Outside Services	Operations	O&S	Base	473	117	158					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>473</b>	<b>117</b>	<b>158</b>					
Security & Complianc	Outside Services	Operations	O&S	Base	65	74	0					
Security & Complianc	Software	Operations	O&S	Base	50	64	97					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					115	138	97				
<b>Total Direct Budget:</b>					588	255	261				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	538	191	158				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			538	191	158				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.).

**MARINET DISTANCE LEARNING (007-000003448 - MarineNet)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206211M	06	03-6532	Base	2,696	875	1,013				
<b>Subtotal Procurement Total:</b>						<b>2,696</b>	<b>875</b>	<b>1,013</b>				
1106	O&M, MC	0804756M	03	3B-3B4D	Base	665	3,064	3,094				
1106	O&M, MC	0804772M	03	3B-3B4D	Base	5,662	5,438	5,393				
<b>Subtotal Operations Total:</b>						<b>6,327</b>	<b>8,502</b>	<b>8,487</b>				
<b>Total Direct Budget:</b>						<b>9,023</b>	<b>9,377</b>	<b>9,500</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>9,023</b>	<b>9,377</b>	<b>9,500</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$123

**Horizontal Change Explanation**

Increase from FY19 to FY20 is due to having the Continuity of Operations (COOP) move to Amazon Government Cloud based solution.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	2,696	875	1,013					
NAVY	O&S	Operations	Operation & Sustainment	Base	6,327	8,502	8,487					
<b>Subtotal O&amp;S:</b>					<b>9,023</b>	<b>9,377</b>	<b>9,500</b>					
<b>Total Direct Budget:</b>					<b>9,023</b>	<b>9,377</b>	<b>9,500</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	12	8	8				
Application	Software	Procurement	O&S	Base	2,696	875	1,013				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,708</b>	<b>883</b>	<b>1,021</b>				
IT Management	External Labor	Operations	O&S	Base	5,872	8,044	8,029				
IT Management	Outside Services	Operations	O&S	Base	443	450	450				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>6,315</b>	<b>8,494</b>	<b>8,479</b>				
<b>Total Direct Budget:</b>					<b>9,023</b>	<b>9,377</b>	<b>9,500</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	SaaS	Not an approved vendor	443	450	450				
<b>Contract Number: N00013013100003 Clin: 0001</b>									
<b>Total Direct Budget:</b>			<b>443</b>	<b>450</b>	<b>450</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-00003477 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-00003477 - SNASTS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	0	148	210				
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	200	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	0	10				
<b>Subtotal Operations Total:</b>						<b>200</b>	<b>148</b>	<b>220</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	57	192	196				
<b>Subtotal DWCF Total:</b>						<b>57</b>	<b>192</b>	<b>196</b>				
<b>Total Direct Budget:</b>						<b>257</b>	<b>340</b>	<b>416</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>257</b>	<b>340</b>	<b>416</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$76

**Horizontal Change Explanation**

pricing adjustment

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	200	148	220				
NAVY	O&S	DWCF	Operation & Sustainment	Base	57	192	196				
<b>Subtotal O&amp;S:</b>					<b>257</b>	<b>340</b>	<b>416</b>				
<b>Total Direct Budget:</b>					<b>257</b>	<b>340</b>	<b>416</b>				



**SECRETARY OF THE NAVY SECURITY TRACKING SYSTEM (007-00003477 - SNASTS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	57	192	196				
<b>Subtotal for TBM Tower: Application:</b>					<b>57</b>	<b>192</b>	<b>196</b>				
Network	External Labor	Operations	O&S	Base	200	148	220				
<b>Subtotal for TBM Tower: Network:</b>					<b>200</b>	<b>148</b>	<b>220</b>				
<b>Total Direct Budget:</b>					<b>257</b>	<b>340</b>	<b>416</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,624	1,729	1,800				
<b>Subtotal Operations Total:</b>						1,624	1,729	1,800				
<b>Total Direct Budget:</b>						1,624	1,729	1,800				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,624	1,729	1,800				

**TOTAL FORCE DATA WAREHOUSE (007-000003484 - TFDW)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$71

**Horizontal Change Explanation**

Minor Increase for PDSS Support

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,624	1,729	1,800					
<b>Subtotal O&amp;S:</b>					<b>1,624</b>	<b>1,729</b>	<b>1,800</b>					
<b>Total Direct Budget:</b>					<b>1,624</b>	<b>1,729</b>	<b>1,800</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	1,624	1,729	1,800					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,624</b>	<b>1,729</b>	<b>1,800</b>					
<b>Total Direct Budget:</b>					<b>1,624</b>	<b>1,729</b>	<b>1,800</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**CORRECTIONS MANAGEMENT INFORMATION SYSTEM (007-000003485 - CORMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	257	257	262				
<b>Subtotal Operations Total:</b>						<b>257</b>	<b>257</b>	<b>262</b>				
<b>Total Direct Budget:</b>						<b>257</b>	<b>257</b>	<b>262</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>257</b>	<b>257</b>	<b>262</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	257	257	262				
<b>Subtotal O&amp;S:</b>					<b>257</b>	<b>257</b>	<b>262</b>				
<b>Total Direct Budget:</b>					<b>257</b>	<b>257</b>	<b>262</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	249	247	253				
Application	Other	Operations	O&S	Base	8	10	9				
<b>Subtotal for TBM Tower: Application:</b>					<b>257</b>	<b>257</b>	<b>262</b>				
<b>Total Direct Budget:</b>					<b>257</b>	<b>257</b>	<b>262</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 (OPNAVN43), 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).

**FLYING HOUR PROJECTION SYSTEM (007-00003487 - FHPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204140N	01	01-1A1A	OCO For Base Requirements	0	0	1,025				
1804	O&M, Navy	0204140N	01	01-1A1A	Base	705	1,006	1				
<b>Subtotal Operations Total:</b>						<b>705</b>	<b>1,006</b>	<b>1,026</b>				
<b>Total Direct Budget:</b>						<b>705</b>	<b>1,006</b>	<b>1,026</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>705</b>	<b>1,006</b>	<b>1,026</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$20

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,025				
NAVY	O&S	Operations	Operation & Sustainment	Base	705	1,006	1				
<b>Subtotal O&amp;S:</b>					<b>705</b>	<b>1,006</b>	<b>1,026</b>				
<b>Total Direct Budget:</b>					<b>705</b>	<b>1,006</b>	<b>1,026</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	162	162	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	937				
Application	Internal Labor	Operations	O&S	Base	497	758	1				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	10				
Application	Other	Operations	O&S	Base	22	10	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	67				
Application	Outside Services	Operations	O&S	Base	0	65	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	11				
Application	Software	Operations	O&S	Base	24	11	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>705</b>	<b>1,006</b>	<b>1,026</b>				
<b>Total Direct Budget:</b>					<b>705</b>	<b>1,006</b>	<b>1,026</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Alcohol and Drug Management Information System for the DAPA/SACO (007-000003488 - ADMITS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	02-1B5B	Base	196	178	181				
<b>Subtotal Operations Total:</b>						<b>196</b>	<b>178</b>	<b>181</b>				
<b>Total Direct Budget:</b>						196	178	181				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						196	178	181				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	196	178	181				
<b>Subtotal O&amp;S:</b>					<b>196</b>	<b>178</b>	<b>181</b>				
<b>Total Direct Budget:</b>					196	178	181				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	196	178	181				
<b>Subtotal for TBM Tower: Application:</b>					<b>196</b>	<b>178</b>	<b>181</b>				
<b>Total Direct Budget:</b>					196	178	181				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0509520N	01	1C-1C6C	Base	178	181	184				
<b>Subtotal Operations Total:</b>						178	181	184				
<b>Total Direct Budget:</b>						178	181	184				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						178	181	184				

**APPLY/SLATER (007-00003492 - APSLTR)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3
<b>Horizontal Change Explanation</b>		
Minor Decrease		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	178	181	184				
<b>Subtotal O&amp;S:</b>					<b>178</b>	<b>181</b>	<b>184</b>				
<b>Total Direct Budget:</b>					<b>178</b>	<b>181</b>	<b>184</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	Operations	O&S	Base	178	181	184				
<b>Subtotal for TBM Tower: Application:</b>					<b>178</b>	<b>181</b>	<b>184</b>				
<b>Total Direct Budget:</b>					<b>178</b>	<b>181</b>	<b>184</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Personalized Recruiting for Immediate and Delayed Enlistment Modernization (007-000003493 - PRIDE MOD)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	2,319	3,425	3,489				
<b>Subtotal Operations Total:</b>						<b>2,319</b>	<b>3,425</b>	<b>3,489</b>				
<b>Total Direct Budget:</b>						<b>2,319</b>	<b>3,425</b>	<b>3,489</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,319</b>	<b>3,425</b>	<b>3,489</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$64

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,319	3,425	3,489				
<b>Subtotal O&amp;S:</b>					<b>2,319</b>	<b>3,425</b>	<b>3,489</b>				
<b>Total Direct Budget:</b>					<b>2,319</b>	<b>3,425</b>	<b>3,489</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	207	204	202				
Application	Other	Operations	O&S	Base	8	20	21				
Application	Outside Services	Operations	O&S	Base	237	464	0				
Application	Software	Operations	O&S	Base	1,867	2,737	3,266				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,319</b>	<b>3,425</b>	<b>3,489</b>				
<b>Total Direct Budget:</b>					<b>2,319</b>	<b>3,425</b>	<b>3,489</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Web Standardized Territory Evaluation and Analysis for Management (007-00003495 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	267	271	276				
<b>Subtotal Operations Total:</b>						267	271	276				
<b>Total Direct Budget:</b>						267	271	276				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						267	271	276				



**Web Standardized Territory Evaluation and Analysis for Management (007-000003495 - WebSTEAM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	267	271	276				
<b>Subtotal O&amp;S:</b>					<b>267</b>	<b>271</b>	<b>276</b>				
<b>Total Direct Budget:</b>					<b>267</b>	<b>271</b>	<b>276</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	104	104	105				
Application	Software	Operations	O&S	Base	163	167	171				
<b>Subtotal for TBM Tower: Application:</b>					<b>267</b>	<b>271</b>	<b>276</b>				
<b>Total Direct Budget:</b>					<b>267</b>	<b>271</b>	<b>276</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**JOINT PRIMARY AIRCRAFT TRAINING SYSTEM- TRAINING INTEGRATED MANAGEMENT SYSTEM (007-000003497 - JPATS-TIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204216M	01	01-1A2A	Base	0	0	654				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	1,483	2,438	1,716				
1804	O&M, Navy	0204219M	01	01-1A2A	Base	0	0	307				
1804	O&M, Navy	0204219N	01	01-1A2A	Base	1,202	1,002	715				
<b>Subtotal Operations Total:</b>						<b>2,685</b>	<b>3,440</b>	<b>3,392</b>				
<b>Total Direct Budget:</b>						<b>2,685</b>	<b>3,440</b>	<b>3,392</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,685</b>	<b>3,440</b>	<b>3,392</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$48)

**Horizontal Change Explanation**

Decrease attributed to decreased hardware costs.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,685	3,440	3,392					
<b>Subtotal O&amp;S:</b>					<b>2,685</b>	<b>3,440</b>	<b>3,392</b>					
<b>Total Direct Budget:</b>					<b>2,685</b>	<b>3,440</b>	<b>3,392</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	197	634	646					
<b>Subtotal for TBM Tower: Application:</b>					<b>197</b>	<b>634</b>	<b>646</b>					
Compute	Hardware	Operations	O&S	Base	0	114	0					
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>114</b>	<b>0</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	External Labor	Operations	O&S	Base	1,202	1,002	1,022				
End User	Hardware	Operations	O&S	Base	387	380	387				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,589</b>	<b>1,382</b>	<b>1,409</b>				
IT Management	Internal Labor	Operations	O&S	Base	899	1,310	1,337				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>899</b>	<b>1,310</b>	<b>1,337</b>				
<b>Total Direct Budget:</b>					<b>2,685</b>	<b>3,440</b>	<b>3,392</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**CNATRA HEADQUARTERS DECISION SUPPORT SYSTEM (007-000003498 - HQ-DSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204212N	01	01-1A2A	Base	95	120	122				
1804	O&M, Navy	0204216M	01	01-1A2A	Base	0	0	269				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	785	1,429	1,572				
<b>Subtotal Operations Total:</b>						<b>880</b>	<b>1,549</b>	<b>1,963</b>				
<b>Total Direct Budget:</b>						<b>880</b>	<b>1,549</b>	<b>1,963</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>880</b>	<b>1,549</b>	<b>1,963</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$414

**Horizontal Change Explanation**

Increase due to Navy Enterprise Information Governance Board (NEIGB) returning Hosting costs to Commands.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	880	1,549	1,963				
<b>Subtotal O&amp;S:</b>					<b>880</b>	<b>1,549</b>	<b>1,963</b>				
<b>Total Direct Budget:</b>					<b>880</b>	<b>1,549</b>	<b>1,963</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	98	139	142				
<b>Subtotal for TBM Tower: Application:</b>					<b>98</b>	<b>139</b>	<b>142</b>				
End User	Hardware	Operations	O&S	Base	14	176	180				
End User	Software	Operations	O&S	Base	0	144	145				
<b>Subtotal for TBM Tower: End User:</b>					<b>14</b>	<b>320</b>	<b>325</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	Operations	O&S	Base	673	654	668				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>673</b>	<b>654</b>	<b>668</b>				
Network	Hardware	Operations	O&S	Base	0	193	198				
Network	Other	Operations	O&S	Base	95	120	122				
Network	Outside Services	Operations	O&S	Base	0	123	508				
<b>Subtotal for TBM Tower: Network:</b>					<b>95</b>	<b>436</b>	<b>828</b>				
<b>Total Direct Budget:</b>					<b>880</b>	<b>1,549</b>	<b>1,963</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**PYTHON (007-00003504 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804752N	03	3B-3B3K	Base	553	743	743				
<b>Subtotal Operations Total:</b>						553	743	743				
<b>Total Direct Budget:</b>						553	743	743				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						553	743	743				



**PYTHON (007-00003504 - PYTHON)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	553	743	743				
<b>Subtotal O&amp;S:</b>					<b>553</b>	<b>743</b>	<b>743</b>				
<b>Total Direct Budget:</b>					<b>553</b>	<b>743</b>	<b>743</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	553	743	743				
<b>Subtotal for TBM Tower: Application:</b>					<b>553</b>	<b>743</b>	<b>743</b>				
<b>Total Direct Budget:</b>					<b>553</b>	<b>743</b>	<b>743</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**CONFIGURATION DATA MANAGERS DATABASE OPEN ARCHITECTURE (007-000003506 - CDMD-OA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206629M	07	2938	Base	0	405	417				
1319	RDT&E, Navy	0605013N	05	2904	Base	4,527	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>4,527</b>	<b>405</b>	<b>417</b>				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	1,917				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	208	5,300	1				
1804	O&M, Navy	0204228N	01	02-1B2B	Base	0	10,069	10,024				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	394	0				
1804	O&M, Navy	0708011N	01	02-1B2B	Base	2,771	0	0				
<b>Subtotal Operations Total:</b>						<b>2,979</b>	<b>15,763</b>	<b>11,942</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	3,471	3,591				
<b>Subtotal DWCF Total:</b>						<b>0</b>	<b>3,471</b>	<b>3,591</b>				
<b>Total Direct Budget:</b>						<b>7,506</b>	<b>19,639</b>	<b>15,950</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,506</b>	<b>19,639</b>	<b>15,950</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,689)

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Tech Refresh	Base	4,527	0	0					
NAVY	O&S	RDT&E	Operation & Sustainment	Base	0	405	417					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,917					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,979	15,763	10,025					

**CONFIGURATION DATA MANAGERS DATABASE OPEN ARCHITECTURE (007-000003506 - CDMD-OA)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	3,471	3,591				
<b>Subtotal O&amp;S:</b>					<b>7,506</b>	<b>19,639</b>	<b>15,950</b>				
<b>Total Direct Budget:</b>					<b>7,506</b>	<b>19,639</b>	<b>15,950</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	889	9,558	4,799				
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,416				
Application	External Labor	DWCF	O&S	Base	0	481	498				
Application	External Labor	RDT&E	O&S	Base	0	50	52				
Application	Internal Labor	DWCF	O&S	Base	0	1,874	1,939				
Application	Internal Labor	RDT&E	O&S	Base	4,527	230	236				
Application	Internal Labor	Operations	O&S	Base	1,630	3,729	3,575				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	283				
Application	Other	Operations	O&S	Base	208	1,500	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	102				
Application	Other	DWCF	O&S	Base	0	294	304				
Application	Other	RDT&E	O&S	Base	0	100	103				
Application	Outside Services	Operations	O&S	Base	171	394	1,568				
Application	Software	DWCF	O&S	Base	0	822	850				
Application	Software	RDT&E	O&S	Base	0	25	26				
Application	Software	Operations	O&S	Base	81	582	83				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	116				
<b>Subtotal for TBM Tower: Application:</b>					<b>7,506</b>	<b>19,639</b>	<b>15,950</b>				
<b>Total Direct Budget:</b>					<b>7,506</b>	<b>19,639</b>	<b>15,950</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 SCLISIS 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.

Revised Alternative Dataflow Web (007-000003508 - RADWeb)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	0	542	552				
1804	O&M, Navy	0708011N	01	02-1B2B	Base	501	0	0				
<b>Subtotal Operations Total:</b>						<b>501</b>	<b>542</b>	<b>552</b>				
<b>Total Direct Budget:</b>						<b>501</b>	<b>542</b>	<b>552</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>501</b>	<b>542</b>	<b>552</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$10

Horizontal Change Explanation

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	501	542	552					
<b>Subtotal O&amp;S:</b>					<b>501</b>	<b>542</b>	<b>552</b>					
<b>Total Direct Budget:</b>					<b>501</b>	<b>542</b>	<b>552</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	336	343	349					
Application	Internal Labor	Operations	O&S	Base	155	160	163					
Application	Outside Services	Operations	O&S	Base	0	29	30					
Application	Software	Operations	O&S	Base	10	10	10					
<b>Subtotal for TBM Tower: Application:</b>					<b>501</b>	<b>542</b>	<b>552</b>					
<b>Total Direct Budget:</b>					<b>501</b>	<b>542</b>	<b>552</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	101	175	175				
<b>Subtotal Operations Total:</b>						101	175	175				
<b>Total Direct Budget:</b>						101	175	175				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						101	175	175				



**Albany Publication System (007-000003509 - APS)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	101	175	175				
<b>Subtotal O&amp;S:</b>					<b>101</b>	<b>175</b>	<b>175</b>				
<b>Total Direct Budget:</b>					<b>101</b>	<b>175</b>	<b>175</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	101	175	175				
<b>Subtotal for TBM Tower: Application:</b>					<b>101</b>	<b>175</b>	<b>175</b>				
<b>Total Direct Budget:</b>					<b>101</b>	<b>175</b>	<b>175</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0701111M	01	1A-1A2A	Base	57	101	103				
<b>Subtotal Operations Total:</b>						57	101	103				
<b>Total Direct Budget:</b>						57	101	103				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						57	101	103				

**CONTRACT DIVISIONS DOCUMENT CONTROL SYSTEM (MC) (007-000003510 - CDDCS (MC))**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	57	101	103					
<b>Subtotal O&amp;S:</b>					<b>57</b>	<b>101</b>	<b>103</b>					
<b>Total Direct Budget:</b>					<b>57</b>	<b>101</b>	<b>103</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	Base	57	101	103					
<b>Subtotal for TBM Tower: Application:</b>					<b>57</b>	<b>101</b>	<b>103</b>					
<b>Total Direct Budget:</b>					<b>57</b>	<b>101</b>	<b>103</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0701111M	01	1A-1A2A	Base	59	101	103				
<b>Subtotal Operations Total:</b>						59	101	103				
<b>Total Direct Budget:</b>						59	101	103				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						59	101	103				

**DEPT OF DEFENSE ACTIVITY ADDRESS DIRECTORY SYSTEM (MARINE CORPS) (007-000003511 - DODAAD (MC))**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Minor increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	59	101	103					
<b>Subtotal O&amp;S:</b>					<b>59</b>	<b>101</b>	<b>103</b>					
<b>Total Direct Budget:</b>					<b>59</b>	<b>101</b>	<b>103</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	Base	59	101	103					
<b>Subtotal for TBM Tower: Application:</b>					<b>59</b>	<b>101</b>	<b>103</b>					
<b>Total Direct Budget:</b>					<b>59</b>	<b>101</b>	<b>103</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**STORES ACCOUNTING SUBSYSTEM (007-000003514 - MUMMS-SS04)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	202	525	525				
<b>Subtotal Operations Total:</b>						<b>202</b>	<b>525</b>	<b>525</b>				
<b>Total Direct Budget:</b>						<b>202</b>	<b>525</b>	<b>525</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>202</b>	<b>525</b>	<b>525</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	202	525	525				
<b>Subtotal O&amp;S:</b>					<b>202</b>	<b>525</b>	<b>525</b>				
<b>Total Direct Budget:</b>					<b>202</b>	<b>525</b>	<b>525</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	202	525	525				
<b>Subtotal for TBM Tower: Application:</b>					<b>202</b>	<b>525</b>	<b>525</b>				
<b>Total Direct Budget:</b>					<b>202</b>	<b>525</b>	<b>525</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**AUTOMATED PROCUREMENT SYSTEM (007-00003515 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	101	175	175				
<b>Subtotal Operations Total:</b>						101	175	175				
<b>Total Direct Budget:</b>						101	175	175				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						101	175	175				



**AUTOMATED PROCUREMENT SYSTEM (007-00003515 - MUMMS-SS05)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	101	175	175				
<b>Subtotal O&amp;S:</b>					<b>101</b>	<b>175</b>	<b>175</b>				
<b>Total Direct Budget:</b>					<b>101</b>	<b>175</b>	<b>175</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	101	175	175				
<b>Subtotal for TBM Tower: Application:</b>					<b>101</b>	<b>175</b>	<b>175</b>				
<b>Total Direct Budget:</b>					<b>101</b>	<b>175</b>	<b>175</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0701111M	01	1A-1A2A	Base	57	88	103				
<b>Subtotal Operations Total:</b>						57	88	103				
<b>Total Direct Budget:</b>						57	88	103				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						57	88	103				

**STRATIFICATION (007-000003519 - STRAT)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	57	88	103				
<b>Subtotal O&amp;S:</b>					<b>57</b>	<b>88</b>	<b>103</b>				
<b>Total Direct Budget:</b>					<b>57</b>	<b>88</b>	<b>103</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	57	88	103				
<b>Subtotal for TBM Tower: Application:</b>					<b>57</b>	<b>88</b>	<b>103</b>				
<b>Total Direct Budget:</b>					<b>57</b>	<b>88</b>	<b>103</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Marine Corps Provisioning System (007-00003522 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Marine Corps Provisioning System (007-00003522 - PROVISIONING)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	117	209	221				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	275				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	167	315	0				
<b>Subtotal Operations Total:</b>						<b>284</b>	<b>524</b>	<b>496</b>				
<b>Total Direct Budget:</b>						<b>284</b>	<b>524</b>	<b>496</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>284</b>	<b>524</b>	<b>496</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$28)

**Horizontal Change Explanation**

Reduction due to transition from OCO to Baseline Resources

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	275				
NAVY	O&S	Operations	Operation & Sustainment	OCO	167	315	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	117	209	221				
<b>Subtotal O&amp;S:</b>					<b>284</b>	<b>524</b>	<b>496</b>				
<b>Total Direct Budget:</b>					<b>284</b>	<b>524</b>	<b>496</b>				

**Marine Corps Provisioning System (007-00003522 - PROVISIONING)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	275				
Application	External Labor	Operations	O&S	OCO	167	315	0				
Application	External Labor	Operations	O&S	Base	117	209	221				
<b>Subtotal for TBM Tower: Application:</b>					<b>284</b>	<b>524</b>	<b>496</b>				
<b>Total Direct Budget:</b>					<b>284</b>	<b>524</b>	<b>496</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**DATA ANALYSIS CONTROL GROUP (007-00003524 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**DATA ANALYSIS CONTROL GROUP (007-00003524 - DACG)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	07-4181	Base	576	0	0				
<b>Subtotal Procurement Total:</b>						<b>576</b>	<b>0</b>	<b>0</b>				
1106	O&M, MC	0203761M	01	1A-1A2A	Base	157	95	96				
<b>Subtotal Operations Total:</b>						<b>157</b>	<b>95</b>	<b>96</b>				
<b>Total Direct Budget:</b>						<b>733</b>	<b>95</b>	<b>96</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>733</b>	<b>95</b>	<b>96</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Decrease due to completion of Support for Data Analysis Control Group (DACG)

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	576	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	157	95	96				
<b>Subtotal O&amp;S:</b>					<b>733</b>	<b>95</b>	<b>96</b>				
<b>Total Direct Budget:</b>					<b>733</b>	<b>95</b>	<b>96</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	External Labor	Operations	O&S	Base	0	0	96				
End User	Hardware	Procurement	O&S	Base	576	0	0				
End User	Software	Operations	O&S	Base	157	95	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>733</b>	<b>95</b>	<b>96</b>				



**DATA ANALYSIS CONTROL GROUP (007-00003524 - DACG)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					733	95	96				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**MATERIEL CAPABILITY DECISION SUPPORT SYSTEM (007-00003526 - MCDSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	0	342	381				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	1,191				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	440	1,469	0				
<b>Subtotal Operations Total:</b>						<b>440</b>	<b>1,811</b>	<b>1,572</b>				
<b>Total Direct Budget:</b>						<b>440</b>	<b>1,811</b>	<b>1,572</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>440</b>	<b>1,811</b>	<b>1,572</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$239)

**Horizontal Change Explanation**

Reduction due to transition from OCO to Baseline Resources

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,191				
NAVY	O&S	Operations	Operation & Sustainment	OCO	440	1,469	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	342	381				
<b>Subtotal O&amp;S:</b>					<b>440</b>	<b>1,811</b>	<b>1,572</b>				
<b>Total Direct Budget:</b>					<b>440</b>	<b>1,811</b>	<b>1,572</b>				

**MATERIEL CAPABILITY DECISION SUPPORT SYSTEM (007-00003526 - MCDSS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,191				
Application	External Labor	Operations	O&S	OCO	440	1,469	0				
Application	External Labor	Operations	O&S	Base	0	342	381				
<b>Subtotal for TBM Tower: Application:</b>					<b>440</b>	<b>1,811</b>	<b>1,572</b>				
<b>Total Direct Budget:</b>					<b>440</b>	<b>1,811</b>	<b>1,572</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**FACILITY READINESS EVALUATION SYSTEM (007-00003534 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**FACILITY READINESS EVALUATION SYSTEM (007-00003534 - FRES)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0206079N	01	BS-BSS1	OCO For Base Requirements	0	0	2,063				
1804	O&M, Navy	0206079N	01	BS-BSS1	Base	1,980	2,029	0				
<b>Subtotal Operations Total:</b>						<b>1,980</b>	<b>2,029</b>	<b>2,063</b>				
<b>Total Direct Budget:</b>						<b>1,980</b>	<b>2,029</b>	<b>2,063</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,980</b>	<b>2,029</b>	<b>2,063</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$34

**Horizontal Change Explanation**

DBS certifications not yet released. Funding estimates for FY20 based on previous years' funding requirements. FY20 will be updated once certifications released.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,063					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,980	2,029	0					
<b>Subtotal O&amp;S:</b>					<b>1,980</b>	<b>2,029</b>	<b>2,063</b>					
<b>Total Direct Budget:</b>					<b>1,980</b>	<b>2,029</b>	<b>2,063</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2,063					
Application	Software	Operations	O&S	Base	1,980	2,029	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,980</b>	<b>2,029</b>	<b>2,063</b>					
<b>Total Direct Budget:</b>					<b>1,980</b>	<b>2,029</b>	<b>2,063</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SYSCOM ARCHITECTURE DEVELOPMENT AND INTEGRATION ENVIRONMENT V3.0 (007-000003679 - SADIE)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**Investment Description and Justification**

**Short Description**

SADIE is a Web-based DoD Architecture Framework architectural product development and integration environment. It supports architectural product development workflow, white space and DODAF compliant products DOD Architecture registry registration.

**Full Description**

SADIE provides participating DoD program managers and architects a web-based DoD Architecture Framework architectural product development and integration environment. SADIE supports architectural product development workflow, providing teams and managers a web-based capability in the architectural white space between an architectural need and registering DODAF compliant products with the DoD Architecture Registry System

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	268	0	0				
<b>Subtotal DWCF Total:</b>						268	0	0				
<b>Total Direct Budget:</b>						268	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						268	0	0				



**SYSCOM ARCHITECTURE DEVELOPMENT AND INTEGRATION ENVIRONMENT V3.0 (007-000003679 - SADIE)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	268	0	0					
<b>Subtotal O&amp;S:</b>					<b>268</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>268</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	DWCF	O&S	Base	71	0	0					
Application	Software	DWCF	O&S	Base	128	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>199</b>	<b>0</b>	<b>0</b>					
IT Management	Other	DWCF	O&S	Base	69	0	0					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>69</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>268</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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).

**Information Systems Technician Of The Future (007-000003680 - ITOF)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804731N	03	3B-3B1K	Base	2,326	1,311	1,337				
<b>Subtotal Operations Total:</b>						<b>2,326</b>	<b>1,311</b>	<b>1,337</b>				
<b>Total Direct Budget:</b>						<b>2,326</b>	<b>1,311</b>	<b>1,337</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,326</b>	<b>1,311</b>	<b>1,337</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$26

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,326	1,311	1,337				
<b>Subtotal O&amp;S:</b>					<b>2,326</b>	<b>1,311</b>	<b>1,337</b>				
<b>Total Direct Budget:</b>					<b>2,326</b>	<b>1,311</b>	<b>1,337</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	228	232	236				
Application	Software	Operations	O&S	Base	420	440	448				
<b>Subtotal for TBM Tower: Application:</b>					<b>648</b>	<b>672</b>	<b>684</b>				
End User	Hardware	Operations	O&S	Base	1,329	203	207				
End User	Software	Operations	O&S	Base	281	297	304				
End User	Telecom	Operations	O&S	Base	0	58	60				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,610</b>	<b>558</b>	<b>571</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Telecom	Operations	O&S	Base	68	81	82				
<b>Subtotal for TBM Tower: Network:</b>					<b>68</b>	<b>81</b>	<b>82</b>				
<b>Total Direct Budget:</b>					<b>2,326</b>	<b>1,311</b>	<b>1,337</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Food Service Management (007-000003688 - FSM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	02-1B2B	Base	794	821	826				
<b>Subtotal Operations Total:</b>						<b>794</b>	<b>821</b>	<b>826</b>				
<b>Total Direct Budget:</b>						<b>794</b>	<b>821</b>	<b>826</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>794</b>	<b>821</b>	<b>826</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5

**Horizontal Change Explanation**

The decrease to the NTCSS program is due to minor efficiencies gained in Naval Tactical Command Support System (NTCSS) fleet support.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	794	821	826				
<b>Subtotal O&amp;S:</b>					<b>794</b>	<b>821</b>	<b>826</b>				
<b>Total Direct Budget:</b>					<b>794</b>	<b>821</b>	<b>826</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	794	821	826				
<b>Subtotal for TBM Tower: Application:</b>					<b>794</b>	<b>821</b>	<b>826</b>				
<b>Total Direct Budget:</b>					<b>794</b>	<b>821</b>	<b>826</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Shore Enterprise Computing Infrastructure (007-00003708 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	2,292				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	2,886	2,775	0				
<b>Subtotal Operations Total:</b>						2,886	2,775	2,292				
<b>Total Direct Budget:</b>						2,886	2,775	2,292				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,886	2,775	2,292				

**Shore Enterprise Computing Infrastructure (007-00003708 - ECI)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$483)
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,292					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,886	2,775	0					
<b>Subtotal O&amp;S:</b>					<b>2,886</b>	<b>2,775</b>	<b>2,292</b>					
<b>Total Direct Budget:</b>					<b>2,886</b>	<b>2,775</b>	<b>2,292</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	2,292					
Application	Outside Services	Operations	O&S	Base	2,886	2,775	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,886</b>	<b>2,775</b>	<b>2,292</b>					
<b>Total Direct Budget:</b>					<b>2,886</b>	<b>2,775</b>	<b>2,292</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**NAVY Enterprise Intranet (007-00003712 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**NAVY Enterprise Intranet (007-00003712 - iNAVY)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	4,575	4,443	4,531				
<b>Subtotal Operations Total:</b>						<b>4,575</b>	<b>4,443</b>	<b>4,531</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	5,747	5,841	5,914				
<b>Subtotal DWCF Total:</b>						<b>5,747</b>	<b>5,841</b>	<b>5,914</b>				
<b>Total Direct Budget:</b>						<b>10,322</b>	<b>10,284</b>	<b>10,445</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>10,322</b>	<b>10,284</b>	<b>10,445</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$161

**Horizontal Change Explanation**

Decrease in sustaining program requirements

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	WCF Capital	Base	151	210	277				
<b>Subtotal DME:</b>					<b>151</b>	<b>210</b>	<b>277</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	4,575	4,443	4,531				
NAVY	O&S	DWCF	WCF Operations	Base	3,598	3,577	3,548				
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,998	2,054	2,089				
<b>Subtotal O&amp;S:</b>					<b>10,171</b>	<b>10,074</b>	<b>10,168</b>				
<b>Total Direct Budget:</b>					<b>10,322</b>	<b>10,284</b>	<b>10,445</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	501	507	516				
Application	External Labor	Operations	O&S	Base	2,133	2,115	2,203				
Application	Internal Labor	DWCF	O&S	Base	163	166	169				
Application	Other	Operations	O&S	Base	1,917	1,080	1,080				
Application	Software	Operations	O&S	Base	525	1,248	1,248				
Application	Software	DWCF	O&S	Base	1,334	1,381	1,404				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,573</b>	<b>6,497</b>	<b>6,620</b>				
Data Center	External Labor	DWCF	O&S	Base	619	643	641				
Data Center	Facilities and Power	DWCF	O&S	Base	298	298	345				
Data Center	Facilities and Power	DWCF	DME	Base	126	191	255				
Data Center	Hardware	DWCF	DME	Base	1	0	0				
Data Center	Hardware	DWCF	O&S	Base	1,124	1,124	1,005				
Data Center	Internal Labor	DWCF	O&S	Base	1,018	895	959				
Data Center	Other	DWCF	O&S	Base	122	146	140				
Data Center	Software	DWCF	DME	Base	24	19	22				
Data Center	Software	DWCF	O&S	Base	382	437	422				
Data Center	Telecom	DWCF	O&S	Base	35	34	36				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>3,749</b>	<b>3,787</b>	<b>3,825</b>				
<b>Total Direct Budget:</b>					<b>10,322</b>	<b>10,284</b>	<b>10,445</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**DIRECTOR OF ACQUISITION CAREER MANAGEMENT INFORMATION SYSTEM (007-000003787 - DACM MIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	643	653	666				
1804	O&M, Navy	0808751N	03	3C-3C4L	Base	550	403	698				
<b>Subtotal Operations Total:</b>						<b>1,193</b>	<b>1,056</b>	<b>1,364</b>				
<b>Total Direct Budget:</b>						<b>1,193</b>	<b>1,056</b>	<b>1,364</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,193</b>	<b>1,056</b>	<b>1,364</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$308

**Horizontal Change Explanation**

Increase in FY20 for Navy portion of the DACM MIS funding being sent to DoD.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	Base	20	18	47					
<b>Subtotal DME:</b>					<b>20</b>	<b>18</b>	<b>47</b>					
NAVY	O&S	Operations	WCF Operations	Base	530	385	651					
NAVY	O&S	Operations	Operation & Sustainment	Base	643	653	666					
<b>Subtotal O&amp;S:</b>					<b>1,173</b>	<b>1,038</b>	<b>1,317</b>					
<b>Total Direct Budget:</b>					<b>1,193</b>	<b>1,056</b>	<b>1,364</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	643	653	666				
<b>Subtotal for TBM Tower: Application:</b>					<b>643</b>	<b>653</b>	<b>666</b>				
Data Center	External Labor	Operations	O&S	Base	88	65	113				
Data Center	Facilities and Power	Operations	O&S	Base	40	30	61				
Data Center	Facilities and Power	Operations	DME	Base	18	18	44				
Data Center	Hardware	Operations	O&S	Base	162	117	179				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	169	119	199				
Data Center	Other	Operations	O&S	Base	15	12	22				
Data Center	Software	Operations	O&S	Base	51	39	71				
Data Center	Software	Operations	DME	Base	2	0	3				
Data Center	Telecom	Operations	O&S	Base	5	3	6				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>550</b>	<b>403</b>	<b>698</b>				
<b>Total Direct Budget:</b>					<b>1,193</b>	<b>1,056</b>	<b>1,364</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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).

**Career Waypoints (007-00003788 - C-Way)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	1,971	1,717	1,732				
<b>Subtotal Operations Total:</b>						<b>1,971</b>	<b>1,717</b>	<b>1,732</b>				
<b>Total Direct Budget:</b>						<b>1,971</b>	<b>1,717</b>	<b>1,732</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,971</b>	<b>1,717</b>	<b>1,732</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

**Horizontal Change Explanation**

Used updated actual contract rates rather than standard inflation factors to account for customer NEDC consolidations of supported IT activities.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,971	1,717	1,732				
<b>Subtotal O&amp;S:</b>					<b>1,971</b>	<b>1,717</b>	<b>1,732</b>				
<b>Total Direct Budget:</b>					<b>1,971</b>	<b>1,717</b>	<b>1,732</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	1,696	1,717	1,732				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,696</b>	<b>1,717</b>	<b>1,732</b>				
Compute	Outside Services	Operations	O&S	Base	275	0	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>275</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,971</b>	<b>1,717</b>	<b>1,732</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Naval Shipyard E Learning System (007-00003792 - E-Learning)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	353				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	300	347	0				
<b>Subtotal Operations Total:</b>						<b>300</b>	<b>347</b>	<b>353</b>				
<b>Total Direct Budget:</b>						<b>300</b>	<b>347</b>	<b>353</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>300</b>	<b>347</b>	<b>353</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Maintenance cost reduced, no change to program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	353					
NAVY	O&S	Operations	Operation & Sustainment	Base	300	347	0					
<b>Subtotal O&amp;S:</b>					<b>300</b>	<b>347</b>	<b>353</b>					
<b>Total Direct Budget:</b>					<b>300</b>	<b>347</b>	<b>353</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	274					
Application	Internal Labor	Operations	O&S	Base	247	269	0					
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	63					
Application	Software	Operations	O&S	Base	53	62	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>300</b>	<b>331</b>	<b>337</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	16				
Network	External Labor	Operations	O&S	Base	0	16	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>16</b>	<b>16</b>				
<b>Total Direct Budget:</b>					<b>300</b>	<b>347</b>	<b>353</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Ship Shore Aviation Requirements (007-00003836 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	303	403	536				
<b>Subtotal Operations Total:</b>						303	403	536				
<b>Total Direct Budget:</b>						303	403	536				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						303	403	536				

**Ship Shore Aviation Requirements (007-00003836 - SSAR)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$133

**Horizontal Change Explanation**

Program Adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	303	403	536					
<b>Subtotal O&amp;S:</b>					<b>303</b>	<b>403</b>	<b>536</b>					
<b>Total Direct Budget:</b>					<b>303</b>	<b>403</b>	<b>536</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Other	Operations	O&S	Base	303	403	536					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>303</b>	<b>403</b>	<b>536</b>					
<b>Total Direct Budget:</b>					<b>303</b>	<b>403</b>	<b>536</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	422	414	421				
<b>Subtotal Operations Total:</b>						422	414	421				
<b>Total Direct Budget:</b>						422	414	421				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						422	414	421				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	422	414	421				
<b>Subtotal O&amp;S:</b>					422	414	421				
<b>Total Direct Budget:</b>					422	414	421				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	422	414	421				
<b>Subtotal for TBM Tower: Application:</b>					422	414	421				
<b>Total Direct Budget:</b>					422	414	421				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**CAREER MANAGEMENT SYSTEM - INTERACTIVE DETAILING (007-000003872 - CMS-ID)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2905	Base	400	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>400</b>	<b>0</b>	<b>0</b>				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	4,809	5,485	5,146				
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	4,197	4,184	4,225				
<b>Subtotal Operations Total:</b>						<b>9,006</b>	<b>9,669</b>	<b>9,371</b>				
<b>Total Direct Budget:</b>						<b>9,406</b>	<b>9,669</b>	<b>9,371</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>9,406</b>	<b>9,669</b>	<b>9,371</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$298)

**Horizontal Change Explanation**

Reductions due to program realignment - CMS-ID will be subsumed into NSIPS under the auspices of Navy Personnel and Pay as part of the N1 MPT&E Transformation and system consolidation and additional reductions in funding to support the Career Management System (CMS) functional work to sustain business transformational efforts.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	400	0	0				
<b>Subtotal DME:</b>					<b>400</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	9,006	9,669	9,371				
<b>Subtotal O&amp;S:</b>					<b>9,006</b>	<b>9,669</b>	<b>9,371</b>				
<b>Total Direct Budget:</b>					<b>9,406</b>	<b>9,669</b>	<b>9,371</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	2,238	2,225	2,266				
Application	External Labor	RDT&E	DME	Base	400	0	0				
Application	Software	Operations	O&S	Base	1,959	1,959	1,959				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,597</b>	<b>4,184</b>	<b>4,225</b>				
Network	External Labor	Operations	O&S	Base	4,792	5,455	5,116				
Network	Other	Operations	O&S	Base	17	30	30				
<b>Subtotal for TBM Tower: Network:</b>					<b>4,809</b>	<b>5,485</b>	<b>5,146</b>				
<b>Total Direct Budget:</b>					<b>9,406</b>	<b>9,669</b>	<b>9,371</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Enlisted Assignment information System (007-00003873 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Enlisted Assignment information System (007-00003873 - EAIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	389	445	456				
<b>Subtotal Operations Total:</b>						<b>389</b>	<b>445</b>	<b>456</b>				
<b>Total Direct Budget:</b>						<b>389</b>	<b>445</b>	<b>456</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>389</b>	<b>445</b>	<b>456</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Increase in minimal sustainment

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	389	445	456				
<b>Subtotal O&amp;S:</b>					<b>389</b>	<b>445</b>	<b>456</b>				
<b>Total Direct Budget:</b>					<b>389</b>	<b>445</b>	<b>456</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	362	418	429				
Application	Software	Operations	O&S	Base	27	27	27				
<b>Subtotal for TBM Tower: Application:</b>					<b>389</b>	<b>445</b>	<b>456</b>				
<b>Total Direct Budget:</b>					<b>389</b>	<b>445</b>	<b>456</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Officer Assignment Information System II (007-000003875 - OAIS II)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	641	661	674				
<b>Subtotal Operations Total:</b>						<b>641</b>	<b>661</b>	<b>674</b>				
<b>Total Direct Budget:</b>						<b>641</b>	<b>661</b>	<b>674</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>641</b>	<b>661</b>	<b>674</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Minor increase

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	641	661	674				
<b>Subtotal O&amp;S:</b>					<b>641</b>	<b>661</b>	<b>674</b>				
<b>Total Direct Budget:</b>					<b>641</b>	<b>661</b>	<b>674</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	626	646	659				
Application	Software	Operations	O&S	Base	15	15	15				
<b>Subtotal for TBM Tower: Application:</b>					<b>641</b>	<b>661</b>	<b>674</b>				
<b>Total Direct Budget:</b>					<b>641</b>	<b>661</b>	<b>674</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**CONFIGURATION MANAGEMENT, ENGINEERING, AND BUSINESS OPERATIONS SUPPORT (007-000003879 - CMPRO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	673	836	967				
<b>Subtotal DWCF Total:</b>						<b>673</b>	<b>836</b>	<b>967</b>				
<b>Total Direct Budget:</b>						<b>673</b>	<b>836</b>	<b>967</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>673</b>	<b>836</b>	<b>967</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$131

**Horizontal Change Explanation**

The change is primarily due to data center funds redistribution to customers.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	673	836	967				
<b>Subtotal O&amp;S:</b>					<b>673</b>	<b>836</b>	<b>967</b>				
<b>Total Direct Budget:</b>					<b>673</b>	<b>836</b>	<b>967</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	307	330	337				
Application	Internal Labor	DWCF	O&S	Base	311	451	452				
Application	Other	DWCF	O&S	Base	2	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>620</b>	<b>781</b>	<b>789</b>				
Compute	Other	DWCF	O&S	Base	1	3	60				
<b>Subtotal for TBM Tower: Compute:</b>					<b>1</b>	<b>3</b>	<b>60</b>				
IT Management	Other	DWCF	O&S	Base	52	31	31				

**CONFIGURATION MANAGEMENT, ENGINEERING, AND BUSINESS OPERATIONS SUPPORT (007-000003879 - CPMRO)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: IT Management:</b>					52	31	31				
Storage	Other	DWCF	O&S	Base	0	21	87				
<b>Subtotal for TBM Tower: Storage:</b>					0	21	87				
<b>Total Direct Budget:</b>					673	836	967				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ENTERPRISE MANAGED SERVICES (007-00003885 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	2,730	2,593	2,929				
<b>Subtotal DWCF Total:</b>						2,730	2,593	2,929				
<b>Total Direct Budget:</b>						2,730	2,593	2,929				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,730	2,593	2,929				

**ENTERPRISE MANAGED SERVICES (007-00003885 - EMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$336

**Horizontal Change Explanation**

The change is primarily due to data center funds redistribution to customers.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,730	2,593	2,929				
<b>Subtotal O&amp;S:</b>					<b>2,730</b>	<b>2,593</b>	<b>2,929</b>				
<b>Total Direct Budget:</b>					<b>2,730</b>	<b>2,593</b>	<b>2,929</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	1,754	1,673	1,706				
Application	Internal Labor	DWCF	O&S	Base	974	918	924				
Application	Software	DWCF	O&S	Base	2	2	2				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,730</b>	<b>2,593</b>	<b>2,632</b>				
Compute	Other	DWCF	O&S	Base	0	0	231				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>0</b>	<b>231</b>				
Storage	Other	DWCF	O&S	Base	0	0	66				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>66</b>				
<b>Total Direct Budget:</b>					<b>2,730</b>	<b>2,593</b>	<b>2,929</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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).

**LEARNING MANAGEMENT SYSTEM - DISTANCE LEARNING (007-00003889 - LMS-DL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2905	Base	0	6,469	4,851				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>6,469</b>	<b>4,851</b>				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	6,747	5,429	3,828				
1804	O&M, Navy	0804799N	03	3B-3B4K	Base	0	0	1,810				
1804	O&M, Navy	0804800N	01	1C-1C1C	Base	0	0	1,427				
<b>Subtotal Operations Total:</b>						<b>6,747</b>	<b>5,429</b>	<b>7,065</b>				
<b>Total Direct Budget:</b>						<b>6,747</b>	<b>11,898</b>	<b>11,916</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,747</b>	<b>11,898</b>	<b>11,916</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$18

**Horizontal Change Explanation**

Decrease in FY20 is based on Modernization schedule of requirements; Decrease in sustainment of the Learning Continuum in Learning Management Systems (LMS); Increase is due to the N1 MPT&E Transformation Strategy ; Rounding difference when applying inflation

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Operation & Sustainment	Base	0	6,469	4,851					
NAVY	O&S	Operations	Operation & Sustainment	Base	6,747	5,429	7,065					
<b>Subtotal O&amp;S:</b>					<b>6,747</b>	<b>11,898</b>	<b>11,916</b>					
<b>Total Direct Budget:</b>					<b>6,747</b>	<b>11,898</b>	<b>11,916</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	5,851	4,300	4,503				
Application	External Labor	RDT&E	O&S	Base	0	6,469	4,851				
Application	Other	Operations	O&S	Base	0	0	1				
Application	Software	Operations	O&S	Base	778	778	778				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,629</b>	<b>11,547</b>	<b>10,133</b>				
Compute	Outside Services	Operations	O&S	Base	118	351	356				
<b>Subtotal for TBM Tower: Compute:</b>					<b>118</b>	<b>351</b>	<b>356</b>				
IT Management	Internal Labor	Operations	O&S	Base	0	0	1,427				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>0</b>	<b>1,427</b>				
<b>Total Direct Budget:</b>					<b>6,747</b>	<b>11,898</b>	<b>11,916</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVY DEPARTMENTAL SYSTEMS (007-00003897 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



**NAVY DEPARTMENTAL SYSTEMS (007-00003897 - DEPARTMENTAL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	280	289	295				
<b>Subtotal Operations Total:</b>						280	289	295				
<b>Total Direct Budget:</b>						280	289	295				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						280	289	295				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	280	289	295				
<b>Subtotal O&amp;S:</b>					280	289	295				
<b>Total Direct Budget:</b>					280	289	295				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	260	269	275				
Application	Software	Operations	O&S	Base	20	20	20				
<b>Subtotal for TBM Tower: Application:</b>					280	289	295				
<b>Total Direct Budget:</b>					280	289	295				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Navy Enlisted System (007-000003898 - NES)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	357	367	374				
<b>Subtotal Operations Total:</b>						<b>357</b>	<b>367</b>	<b>374</b>				
<b>Total Direct Budget:</b>						<b>357</b>	<b>367</b>	<b>374</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>357</b>	<b>367</b>	<b>374</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	357	367	374				
<b>Subtotal O&amp;S:</b>					<b>357</b>	<b>367</b>	<b>374</b>				
<b>Total Direct Budget:</b>					<b>357</b>	<b>367</b>	<b>374</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	333	343	350				
Application	Software	Operations	O&S	Base	24	24	24				
<b>Subtotal for TBM Tower: Application:</b>					<b>357</b>	<b>367</b>	<b>374</b>				
<b>Total Direct Budget:</b>					<b>357</b>	<b>367</b>	<b>374</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	408	419	427				
<b>Subtotal Operations Total:</b>						408	419	427				
<b>Total Direct Budget:</b>						408	419	427				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						408	419	427				

**Navy Personnel Database (007-000003899 - NPDB)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$8
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	408	419	427				
<b>Subtotal O&amp;S:</b>					<b>408</b>	<b>419</b>	<b>427</b>				
<b>Total Direct Budget:</b>					<b>408</b>	<b>419</b>	<b>427</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	391	402	410				
Application	Software	Operations	O&S	Base	17	17	17				
<b>Subtotal for TBM Tower: Application:</b>					<b>408</b>	<b>419</b>	<b>427</b>				
<b>Total Direct Budget:</b>					<b>408</b>	<b>419</b>	<b>427</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Officer Promotions Administrative System (007-000003900 - OPAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	791	815	831				
<b>Subtotal Operations Total:</b>						<b>791</b>	<b>815</b>	<b>831</b>				
<b>Total Direct Budget:</b>						<b>791</b>	<b>815</b>	<b>831</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>791</b>	<b>815</b>	<b>831</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$16

**Horizontal Change Explanation**

Increase in minimal sustainment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	791	815	831				
<b>Subtotal O&amp;S:</b>					<b>791</b>	<b>815</b>	<b>831</b>				
<b>Total Direct Budget:</b>					<b>791</b>	<b>815</b>	<b>831</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	774	798	814				
Application	Software	Operations	O&S	Base	17	17	17				
<b>Subtotal for TBM Tower: Application:</b>					<b>791</b>	<b>815</b>	<b>831</b>				
<b>Total Direct Budget:</b>					<b>791</b>	<b>815</b>	<b>831</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Officer Personnel Information System (007-00003901 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



**Officer Personnel Information System (007-000003901 - OPINS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	383	394	402				
<b>Subtotal Operations Total:</b>						<b>383</b>	<b>394</b>	<b>402</b>				
<b>Total Direct Budget:</b>						<b>383</b>	<b>394</b>	<b>402</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>383</b>	<b>394</b>	<b>402</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$8

**Horizontal Change Explanation**

Decreases due to data center consolidation efforts

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	383	394	402				
<b>Subtotal O&amp;S:</b>					<b>383</b>	<b>394</b>	<b>402</b>				
<b>Total Direct Budget:</b>					<b>383</b>	<b>394</b>	<b>402</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	360	371	379				
Application	Software	Operations	O&S	Base	23	23	23				
<b>Subtotal for TBM Tower: Application:</b>					<b>383</b>	<b>394</b>	<b>402</b>				
<b>Total Direct Budget:</b>					<b>383</b>	<b>394</b>	<b>402</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Project Management System - Extranet Sites (007-000003905 - PMS-ES)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204411N	03	01-3039	Base	997	1,028	0				
1611	Shipbuild&Conv, N	0204441N	05	01-5025	Base	0	0	0				
<b>Subtotal Procurement Total:</b>						<b>997</b>	<b>1,028</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>997</b>	<b>1,028</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>997</b>	<b>1,028</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,028)

**Horizontal Change Explanation**

Decrease is due to funding of FY20 with prior year SCN funding.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Procurement	WCF Capital	Base	38	52	0					
<b>Subtotal DME:</b>					<b>38</b>	<b>52</b>	<b>0</b>					
NAVY	O&S	Procurement	WCF Operations	Base	959	976	0					
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	0	0					
<b>Subtotal O&amp;S:</b>					<b>959</b>	<b>976</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>997</b>	<b>1,028</b>	<b>0</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Procurement	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
Data Center	External Labor	Procurement	O&S	Base	163	172	0				
Data Center	Facilities and Power	Procurement	O&S	Base	77	78	0				
Data Center	Facilities and Power	Procurement	DME	Base	32	49	0				
Data Center	Hardware	Procurement	O&S	Base	297	304	0				
Data Center	Hardware	Procurement	DME	Base	0	0	0				
Data Center	Internal Labor	Procurement	O&S	Base	285	264	0				
Data Center	Other	Procurement	O&S	Base	30	37	0				
Data Center	Software	Procurement	O&S	Base	98	112	0				
Data Center	Software	Procurement	DME	Base	6	3	0				
Data Center	Telecom	Procurement	O&S	Base	9	9	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>997</b>	<b>1,028</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>997</b>	<b>1,028</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SCIENCE & TECHNOLOGY (007-00003918 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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.

**SCIENCE & TECHNOLOGY (007-00003918 - S&T)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601152N	01	0000	Base	266	271	275				
1319	RDT&E, Navy	0601153N	01	0000	Base	6,274	6,155	5,626				
1319	RDT&E, Navy	0602114N	02	0000	Base	162	165	915				
1319	RDT&E, Navy	0602123N	02	0000	Base	443	476	349				
1319	RDT&E, Navy	0602236N	02	0000	Base	200	468	344				
1319	RDT&E, Navy	0602271N	02	0000	Base	365	1,042	962				
1319	RDT&E, Navy	0602435N	02	0000	Base	330	336	247				
1319	RDT&E, Navy	0602747N	02	0000	Base	1,285	1,307	959				
1319	RDT&E, Navy	0602750N	02	0000	Base	300	300	300				
1319	RDT&E, Navy	0602782N	02	0000	Base	25	339	249				
1319	RDT&E, Navy	0602792N	02	0000	Base	1,500	1,500	2,601				
1319	RDT&E, Navy	0602861N	02	0000	Base	1,350	1,013	1,038				
1319	RDT&E, Navy	0603123N	03	3049	Base	234	238	0				
1319	RDT&E, Navy	0603271N	03	2913	Base	873	0	788				
1319	RDT&E, Navy	0603673N	03	3346	Base	1,404	1,485	1,753				
1319	RDT&E, Navy	0603758N	03	2918	Base	756	0	793				
1319	RDT&E, Navy	0605898N	06	3345	Base	5,337	7,933	9,649				
<b>Subtotal RDT&amp;E Total:</b>						<b>21,104</b>	<b>23,028</b>	<b>26,848</b>				
493002	WCF, Navy	0605010DN	27R	N/A	Base	1,602	3,537	625				
493002	WCF, Navy	0605010DN	08R	N/A	Base	33,105	25,993	24,685				
<b>Subtotal DWCF Total:</b>						<b>34,707</b>	<b>29,530</b>	<b>25,310</b>				
<b>Total Direct Budget:</b>						<b>55,811</b>	<b>52,558</b>	<b>52,158</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>55,811</b>	<b>52,558</b>	<b>52,158</b>				

**SCIENCE & TECHNOLOGY (007-00003918 - S&T)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$400)

**Horizontal Change Explanation**

Decrease resulting in a smaller amount of CIP projects in FY20 than FY19 based upon NRL's strategic mission.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	50	51	52				
<b>Subtotal DME:</b>					<b>50</b>	<b>51</b>	<b>52</b>				
NAVY	O&S	RDT&E	Tech Refresh	Base	821	835	1,535				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	20,233	22,142	25,261				
NAVY	O&S	DWCF	Operation & Sustainment	Base	34,707	29,530	25,310				
<b>Subtotal O&amp;S:</b>					<b>55,761</b>	<b>52,507</b>	<b>52,106</b>				
<b>Total Direct Budget:</b>					<b>55,811</b>	<b>52,558</b>	<b>52,158</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	RDT&E	O&S	Base	174	3,316	3,500				
Application	Hardware	RDT&E	O&S	Base	0	0	707				
Application	Software	RDT&E	O&S	Base	1,496	742	1,695				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,670</b>	<b>4,058</b>	<b>5,902</b>				
Compute	External Labor	RDT&E	O&S	Base	100	100	100				
Compute	Hardware	RDT&E	O&S	Base	868	882	875				
Compute	Software	RDT&E	O&S	Base	6,219	5,748	5,214				
<b>Subtotal for TBM Tower: Compute:</b>					<b>7,187</b>	<b>6,730</b>	<b>6,189</b>				
End User	Hardware	RDT&E	O&S	Base	50	50	50				
End User	Hardware	DWCF	O&S	Base	7,543	5,102	4,062				
End User	Software	DWCF	O&S	Base	1,790	2,399	2,447				
End User	Telecom	RDT&E	O&S	Base	2,391	2,489	3,875				
<b>Subtotal for TBM Tower: End User:</b>					<b>11,774</b>	<b>10,040</b>	<b>10,434</b>				
IT Management	External Labor	DWCF	O&S	Base	11,374	9,902	10,094				

**SCIENCE & TECHNOLOGY (007-00003918 - S&T)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	RDT&E	O&S	Base	3,800	2,972	3,359				
IT Management	Internal Labor	DWCF	O&S	Base	657	669	681				
IT Management	Other	DWCF	O&S	Base	3,979	573	583				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>19,810</b>	<b>14,116</b>	<b>14,717</b>				
Network	External Labor	RDT&E	O&S	Base	3,872	3,807	3,755				
Network	Hardware	RDT&E	O&S	Base	138	140	117				
Network	Internal Labor	RDT&E	O&S	Base	1,773	1,805	2,115				
Network	Internal Labor	DWCF	O&S	Base	6,201	4,178	4,253				
Network	Outside Services	RDT&E	O&S	Base	0	750	1,000				
Network	Software	RDT&E	DME	Base	50	51	52				
Network	Software	RDT&E	O&S	Base	173	176	179				
Network	Telecom	DWCF	O&S	Base	3,163	6,707	3,190				
<b>Subtotal for TBM Tower: Network:</b>					<b>15,370</b>	<b>17,614</b>	<b>14,661</b>				
Storage	Software	RDT&E	O&S	Base	0	0	255				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>255</b>				
<b>Total Direct Budget:</b>					<b>55,811</b>	<b>52,558</b>	<b>52,158</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	TBD	0	750	1,000				
<b>Contract Number: N0003916F0024 Clin: 0000</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>750</b>	<b>1,000</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE SUITE (007-00003997 - 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 capabilities.

**Investment Identification**

**Ownership:** Services / NAVY / NAVY

**Reporting Type:** Non-Major

**Investment type:** This is a Non-Defense Business System 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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1453	Mil Pers, Navy	0204651N	06	000	Base	258	261	264				
<b>Subtotal MILPERS Total:</b>						258	261	264				
<b>Total Direct Budget:</b>						258	261	264				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						258	261	264				

**COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE SUITE (007-000003997 - C4I SUITE)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Decrease attributed to updating Military labor support costs.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	MILPERS	Operation & Sustainment	Base	258	261	264					
<b>Subtotal O&amp;S:</b>					<b>258</b>	<b>261</b>	<b>264</b>					
<b>Total Direct Budget:</b>					<b>258</b>	<b>261</b>	<b>264</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Internal Labor	MILPERS	O&S	Base	258	261	264					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>258</b>	<b>261</b>	<b>264</b>					
<b>Total Direct Budget:</b>					<b>258</b>	<b>261</b>	<b>264</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Shore Core Enterprise Services (007-00004004 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	2,546				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	3,044	4,666	0				
<b>Subtotal Operations Total:</b>						3,044	4,666	2,546				
<b>Total Direct Budget:</b>						3,044	4,666	2,546				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						3,044	4,666	2,546				

**Shore Core Enterprise Services (007-00004004 - ECES)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,120)
<b>Horizontal Change Explanation</b>		
Minor Increase		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,546				
NAVY	O&S	Operations	Operation & Sustainment	Base	3,044	4,666	0				
<b>Subtotal O&amp;S:</b>					<b>3,044</b>	<b>4,666</b>	<b>2,546</b>				
<b>Total Direct Budget:</b>					<b>3,044</b>	<b>4,666</b>	<b>2,546</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	2,070				
Application	Outside Services	Operations	O&S	Base	2,516	4,138	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	476				
Application	Software	Operations	O&S	Base	528	528	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,044</b>	<b>4,666</b>	<b>2,546</b>				
<b>Total Direct Budget:</b>					<b>3,044</b>	<b>4,666</b>	<b>2,546</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**LOCAL DATA STORE (007-00004005 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,865	2,003	2,037				
<b>Subtotal DWCF Total:</b>						1,865	2,003	2,037				
<b>Total Direct Budget:</b>						1,865	2,003	2,037				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,865	2,003	2,037				

**LOCAL DATA STORE (007-000004005 - LDS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$34

**Horizontal Change Explanation**

The change is due to a minor price change.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,865	2,003	2,037					
<b>Subtotal O&amp;S:</b>					<b>1,865</b>	<b>2,003</b>	<b>2,037</b>					
<b>Total Direct Budget:</b>					<b>1,865</b>	<b>2,003</b>	<b>2,037</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	1,563	1,475	1,505					
Application	Internal Labor	DWCF	O&S	Base	201	425	427					
Application	Software	DWCF	O&S	Base	101	103	105					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,865</b>	<b>2,003</b>	<b>2,037</b>					
<b>Total Direct Budget:</b>					<b>1,865</b>	<b>2,003</b>	<b>2,037</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

Data Warehouse Business Intelligence System (007-000004010 - DWBIS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	0	425	422				
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	417	0	0				
<b>Subtotal Operations Total:</b>						<b>417</b>	<b>425</b>	<b>422</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,427	1,507	2,498				
<b>Subtotal DWCF Total:</b>						<b>1,427</b>	<b>1,507</b>	<b>2,498</b>				
<b>Total Direct Budget:</b>						<b>1,844</b>	<b>1,932</b>	<b>2,920</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,844</b>	<b>1,932</b>	<b>2,920</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$988

Horizontal Change Explanation

The change is primarily due to data center funds redistribution to customers.; pricing adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	417	425	422					
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,427	1,507	2,498					
<b>Subtotal O&amp;S:</b>					<b>1,844</b>	<b>1,932</b>	<b>2,920</b>					
<b>Total Direct Budget:</b>					<b>1,844</b>	<b>1,932</b>	<b>2,920</b>					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	682	495	505				
Application	External Labor	Operations	O&S	Base	417	425	422				
Application	Internal Labor	DWCF	O&S	Base	158	162	163				
Application	Software	DWCF	O&S	Base	211	264	269				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,468</b>	<b>1,346</b>	<b>1,359</b>				
Compute	Other	DWCF	O&S	Base	37	24	386				
<b>Subtotal for TBM Tower: Compute:</b>					<b>37</b>	<b>24</b>	<b>386</b>				
Delivery	External Labor	DWCF	O&S	Base	28	0	0				
<b>Subtotal for TBM Tower: Delivery:</b>					<b>28</b>	<b>0</b>	<b>0</b>				
IT Management	Other	DWCF	O&S	Base	283	338	346				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>283</b>	<b>338</b>	<b>346</b>				
Storage	Other	DWCF	O&S	Base	28	224	829				
<b>Subtotal for TBM Tower: Storage:</b>					<b>28</b>	<b>224</b>	<b>829</b>				
<b>Total Direct Budget:</b>					<b>1,844</b>	<b>1,932</b>	<b>2,920</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVY CASH (007-00004033 - NAVY CASH)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204996N	06	01-7025	Base	3,273	3,192	2,797				
<b>Subtotal Procurement Total:</b>						<b>3,273</b>	<b>3,192</b>	<b>2,797</b>				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	7,316	7,350	9,328				
<b>Subtotal Operations Total:</b>						<b>7,316</b>	<b>7,350</b>	<b>9,328</b>				
<b>Total Direct Budget:</b>						<b>10,589</b>	<b>10,542</b>	<b>12,125</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>10,589</b>	<b>10,542</b>	<b>12,125</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,583

**Horizontal Change Explanation**

Decrease based on program adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	3,273	3,192	2,797				
NAVY	O&S	Operations	Tech Refresh	Base	0	0	2,200				
NAVY	O&S	Operations	Operation & Sustainment	Base	7,316	7,350	7,128				
<b>Subtotal O&amp;S:</b>					<b>10,589</b>	<b>10,542</b>	<b>12,125</b>				
<b>Total Direct Budget:</b>					<b>10,589</b>	<b>10,542</b>	<b>12,125</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	7,316	7,350	9,328				
Application	Other	Procurement	O&S	Base	3,273	3,192	2,797				
<b>Subtotal for TBM Tower: Application:</b>					<b>10,589</b>	<b>10,542</b>	<b>12,125</b>				
<b>Total Direct Budget:</b>					<b>10,589</b>	<b>10,542</b>	<b>12,125</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVY MILITARY PERSONNEL DISTRIBUTION SYSTEM (007-000004058 - NMPDS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	277	313	315				
<b>Subtotal Operations Total:</b>						<b>277</b>	<b>313</b>	<b>315</b>				
<b>Total Direct Budget:</b>						<b>277</b>	<b>313</b>	<b>315</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>277</b>	<b>313</b>	<b>315</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Decrease in minimal sustainment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	277	313	315				
<b>Subtotal O&amp;S:</b>					<b>277</b>	<b>313</b>	<b>315</b>				
<b>Total Direct Budget:</b>					<b>277</b>	<b>313</b>	<b>315</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	264	300	302				
Application	Software	Operations	O&S	Base	13	13	13				
<b>Subtotal for TBM Tower: Application:</b>					<b>277</b>	<b>313</b>	<b>315</b>				
<b>Total Direct Budget:</b>					<b>277</b>	<b>313</b>	<b>315</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Personnel Systems (007-00004059 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	332	342	349				
<b>Subtotal Operations Total:</b>						332	342	349				
<b>Total Direct Budget:</b>						332	342	349				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						332	342	349				

**Personnel Systems (007-00004059 - PERSYS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7

**Horizontal Change Explanation**

Increase in minimal sustainment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	332	342	349					
<b>Subtotal O&amp;S:</b>					<b>332</b>	<b>342</b>	<b>349</b>					
<b>Total Direct Budget:</b>					<b>332</b>	<b>342</b>	<b>349</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	324	334	341					
Application	Software	Operations	O&S	Base	8	8	8					
<b>Subtotal for TBM Tower: Application:</b>					<b>332</b>	<b>342</b>	<b>349</b>					
<b>Total Direct Budget:</b>					<b>332</b>	<b>342</b>	<b>349</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**AUTHORING INSTRUCTIONAL MATERIALS ENTERPRISE (007-000004080 - AIM)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / Program / Project Management

**Investment Description and Justification**

**Short Description**

NETC Curriculum Development for Surface and Aviation Training Commands.

**Full Description**

AIM is a government-owned & managed, government off-the-shelf (GOTS) software system for use by the Naval Education and Training Command (NETC) and other agencies to develop, update, manage, and integrate training content, as well as, design and develop job tasks, analysis and curricula. It automates the Systems Approach to Training (SAT) and ensures uniform formatting and compliance of all required output products, in any form, from paper to web. AIM provides for highly efficient design, development, surveillance, maintenance, and production of training/educational materials; automating instructor led curriculum development processes used in support of Navy Training. It provides automated conformance to standards (NAVEDTA 130B/131B, 136, 137, 138 and 139) resulting in efficient, cost effective development and maintenance of learning content. AIM also links learning requirements to work definitions based on NETC Job Duty Task Analysis (JDTA) standard per NETC INST 1510.4.

**AUTHORING INSTRUCTIONAL MATERIALS ENTERPRISE (007-00004080 - AIM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	5,480	9,438	7,520				
<b>Subtotal Operations Total:</b>						<b>5,480</b>	<b>9,438</b>	<b>7,520</b>				
<b>Total Direct Budget:</b>						5,480	9,438	7,520				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						5,480	9,438	7,520				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,918)

**Horizontal Change Explanation**

Increase only needed in FY19 due to Training Transformation in support of Ready Relevant Learning (RRL) and Content Conversion.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	5,480	9,438	7,520				
<b>Subtotal O&amp;S:</b>					<b>5,480</b>	<b>9,438</b>	<b>7,520</b>				
<b>Total Direct Budget:</b>					5,480	9,438	7,520				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	922	1,874	1,894				
Application	Internal Labor	Operations	O&S	Base	460	460	458				
Application	Other	Operations	O&S	Base	2	2	2				
Application	Outside Services	Operations	O&S	Base	2	2,070	2,026				
Application	Software	Operations	O&S	Base	4,088	5,030	3,138				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,474</b>	<b>9,436</b>	<b>7,518</b>				
Compute	Outside Services	Operations	O&S	Base	6	2	2				

**AUTHORING INSTRUCTIONAL MATERIALS ENTERPRISE (007-000004080 - AIM)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal for TBM Tower: Compute:</b>					6	2	2					
<b>Total Direct Budget:</b>					5,480	9,438	7,520					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0804731N	07	01-8101	Base	0	0	1,500				
1810	Other Proc, Navy	0901220N	07	02-8106	Base	0	0	1,500				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>0</b>	<b>3,000</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	16,840	0				
1804	O&M, Navy	0804731N	03	3B-3B1K	Base	688	0	0				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	1,565	278	1,678				
1804	O&M, Navy	0804799N	03	3B-3B4K	Base	4,574	5,305	2,088				

**CNP CIOs Support (007-00004095 - CNP CIOs)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804800N	03	3B-3B4K	Base	16,755	0	0				
1804	O&M, Navy	0804800N	04	4A-4A4M	Base	11,478	1,888	914				
1804	O&M, Navy	0805798N	03	3B-3B4K	Base	1,218	1,218	1,225				
1804	O&M, Navy	0808714N	04	4A-4A4M	Base	1,513	1,740	1,667				
1804	O&M, Navy	0808716N	04	4A-4A4M	Base	0	0	4,872				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	5,721	7,056	23,666				
1804	O&M, Navy	0902498N	04	4A-4A4M	Base	1,915	1,959	1,968				
<b>Subtotal Operations Total:</b>						<b>45,427</b>	<b>36,284</b>	<b>38,078</b>				
1453	Mil Pers, Navy	0805798N	06	000	Base	159	162	165				
1453	Mil Pers, Navy	0901220N	06	000	Base	821	839	851				
1453	Mil Pers, Navy	0902498N	06	000	Base	843	859	877				
<b>Subtotal MILPERS Total:</b>						<b>1,823</b>	<b>1,860</b>	<b>1,893</b>				
<b>Total Direct Budget:</b>						<b>47,250</b>	<b>38,144</b>	<b>42,971</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>47,250</b>	<b>38,144</b>	<b>42,971</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4,827

**Horizontal Change Explanation**

Increase due to update in military pay rates; NETC schedule change - Original RRL work was planned to be completed FY20 but MPTE Transformation plans have adjusted the scope. Funding realignment for data center hosting and commercial cloud migration

**CNP CIOs Support (007-00004095 - CNP CIOs)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	Planning	Base	0	0	4,872				
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>4,872</b>				
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	0	3,000				
NAVY	O&S	Operations	Operation & Sustainment	Base	45,427	36,284	33,206				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,823	1,860	1,893				
<b>Subtotal O&amp;S:</b>					<b>47,250</b>	<b>38,144</b>	<b>38,099</b>				
<b>Total Direct Budget:</b>					<b>47,250</b>	<b>38,144</b>	<b>42,971</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	MILPERS	O&S	Base	720	733	742				
Application	Outside Services	Operations	O&S	Base	809	1,201	1,600				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,529</b>	<b>1,934</b>	<b>2,342</b>				
Compute	Outside Services	Procurement	O&S	Base	0	0	3,000				
Compute	Outside Services	Operations	O&S	Base	0	16,840	16,631				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>16,840</b>	<b>19,631</b>				
End User	Hardware	Operations	O&S	Base	195	0	0				
End User	Other	Operations	O&S	Base	683	0	0				
End User	Outside Services	Operations	O&S	Base	216	0	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,094</b>	<b>0</b>	<b>0</b>				
IT Management	External Labor	Operations	O&S	Base	6,999	3,613	3,806				
IT Management	Hardware	Operations	O&S	Base	74	11	72				
IT Management	Internal Labor	Operations	O&S	Base	8,854	10,233	10,228				
IT Management	Internal Labor	MILPERS	O&S	Base	1,103	1,127	1,151				
IT Management	Other	Operations	O&S	Base	112	173	102				
IT Management	Outside Services	Operations	DME	Base	0	0	4,872				
IT Management	Outside Services	Operations	O&S	Base	27,108	4,020	569				
IT Management	Software	Operations	O&S	Base	363	191	196				
IT Management	Telecom	Operations	O&S	Base	14	2	2				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>44,627</b>	<b>19,370</b>	<b>20,998</b>				
<b>Total Direct Budget:</b>					<b>47,250</b>	<b>38,144</b>	<b>42,971</b>				

**CNP CIOs Support (007-000004095 - CNP CIOs)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	SaaS	TBD	809	1,201	1,600				
<b>Contract Number: N3358918GTCOPM02 Clin: 0000</b>									
<b>Total Direct Budget:</b>			<b>809</b>	<b>1,201</b>	<b>1,600</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**FINANCIAL AND AIR CLEARANCE TRANSPORTATION SYSTEM (007-000004100 - FACTS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	311	317	324				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	3,339	3,684	3,771				
<b>Subtotal Operations Total:</b>						<b>3,650</b>	<b>4,001</b>	<b>4,095</b>				
Direct Funding entered by Participating Org: AIR FORCE						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
3400	O&M, Air Force	0708012F	04	42-041A	Base	892	910	928				
<b>Subtotal Operations Total:</b>						<b>892</b>	<b>910</b>	<b>928</b>				
Direct Funding entered by Participating Org: ARMY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2020	O&M, Army	0708028A	04	42-421	Base	1	1	1				
<b>Subtotal Operations Total:</b>						<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>						<b>4,543</b>	<b>4,912</b>	<b>5,024</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>4,543</b>	<b>4,912</b>	<b>5,024</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$94
<b>Horizontal Change Explanation</b>		
Minor program decrease		
Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
AIR FORCE	AT INVESTMENT	\$18
<b>Horizontal Change Explanation</b>		
Increase is due to Inflation and other IT contract needs.		

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	13	49	66				
<b>Subtotal DME:</b>					<b>13</b>	<b>49</b>	<b>66</b>				
AIR FORCE	O&S	Operations	Operation & Sustainment	Base	892	910	928				
ARMY	O&S	Operations	Operation & Sustainment	Base	1	1	1				
NAVY	O&S	Operations	WCF Operations	Base	387	892	893				
NAVY	O&S	Operations	Operation & Sustainment	Base	3,250	3,060	3,136				
<b>Subtotal O&amp;S:</b>					<b>4,530</b>	<b>4,863</b>	<b>4,958</b>				
<b>Total Direct Budget:</b>					<b>4,543</b>	<b>4,912</b>	<b>5,024</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	2,164	1,581	1,613				
Application	Other	Operations	O&S	Base	1,066	1,131	1,175				
Application	Software	Operations	O&S	Base	20	348	348				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,250</b>	<b>3,060</b>	<b>3,136</b>				
Data Center	External Labor	Operations	O&S	Base	62	156	157				
Data Center	Facilities and Power	Operations	O&S	Base	30	72	83				
Data Center	Facilities and Power	Operations	DME	Base	12	46	62				
Data Center	Hardware	Operations	O&S	Base	119	277	250				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	130	244	263				
Data Center	Other	Operations	O&S	Base	10	33	31				
Data Center	Software	Operations	O&S	Base	34	103	101				
Data Center	Software	Operations	DME	Base	1	3	4				
Data Center	Telecom	Operations	O&S	Base	3	8	9				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>401</b>	<b>942</b>	<b>960</b>				
IT Management	Software	Operations	O&S	Base	892	910	928				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>892</b>	<b>910</b>	<b>928</b>				
<b>Total Direct Budget:</b>					<b>4,543</b>	<b>4,912</b>	<b>5,024</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0202056N	01	1C-1C4C	Base	924	934	1,309				
<b>Subtotal Operations Total:</b>						924	934	1,309				
<b>Total Direct Budget:</b>						924	934	1,309				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						924	934	1,309				

**DATA COLLECTION AND SCHEDULING TOOL (007-000004107 - DCAST)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$375

**Horizontal Change Explanation**

Increase is due to adding a cross domain solution capable for a one-way low-to-high interface.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	2	0	7				
<b>Subtotal DME:</b>					<b>2</b>	<b>0</b>	<b>7</b>				
NAVY	O&S	Operations	WCF Operations	Base	98	0	119				
NAVY	O&S	Operations	Operation & Sustainment	Base	824	934	1,183				
<b>Subtotal O&amp;S:</b>					<b>922</b>	<b>934</b>	<b>1,302</b>				
<b>Total Direct Budget:</b>					<b>924</b>	<b>934</b>	<b>1,309</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	Base	0	93	0				
Application	Software	Operations	O&S	Base	824	841	1,183				
<b>Subtotal for TBM Tower: Application:</b>					<b>824</b>	<b>934</b>	<b>1,183</b>				
Data Center	External Labor	Operations	O&S	Base	14	0	17				
Data Center	Facilities and Power	Operations	O&S	Base	4	0	9				
Data Center	Facilities and Power	Operations	DME	Base	2	0	7				
Data Center	Hardware	Operations	O&S	Base	27	0	29				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	47	0	51				
Data Center	Other	Operations	O&S	Base	0	0	1				
Data Center	Software	Operations	O&S	Base	6	0	11				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Telecom	Operations	O&S	Base	0	0	1				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>100</b>	<b>0</b>	<b>126</b>				
<b>Total Direct Budget:</b>					<b>924</b>	<b>934</b>	<b>1,309</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	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.

**Resource Allocation Model (007-000004163 - RAM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605152N	06	2092	Base	284	313	323				
<b>Subtotal RDT&amp;E Total:</b>						<b>284</b>	<b>313</b>	<b>323</b>				
<b>Total Direct Budget:</b>						<b>284</b>	<b>313</b>	<b>323</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>284</b>	<b>313</b>	<b>323</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$10

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	284	313	323				
<b>Subtotal O&amp;S:</b>					<b>284</b>	<b>313</b>	<b>323</b>				
<b>Total Direct Budget:</b>					<b>284</b>	<b>313</b>	<b>323</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	RDT&E	O&S	Base	242	266	271				
<b>Subtotal for TBM Tower: Application:</b>					<b>242</b>	<b>266</b>	<b>271</b>				
Compute	Hardware	RDT&E	O&S	Base	42	47	52				
<b>Subtotal for TBM Tower: Compute:</b>					<b>42</b>	<b>47</b>	<b>52</b>				
<b>Total Direct Budget:</b>					<b>284</b>	<b>313</b>	<b>323</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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

**Workload Management System (007-000004167 - WMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1506	Aircraft Proc, N	0204146N	01	01-0147	Base	3,833	3,212	3,328				
<b>Subtotal Procurement Total:</b>						<b>3,833</b>	<b>3,212</b>	<b>3,328</b>				
493002	WCF, Navy	0708211DN	22R	N/A	Base	5,826	5,556	5,230				
<b>Subtotal DWCF Total:</b>						<b>5,826</b>	<b>5,556</b>	<b>5,230</b>				
<b>Total Direct Budget:</b>						<b>9,659</b>	<b>8,768</b>	<b>8,558</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>9,659</b>	<b>8,768</b>	<b>8,558</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$210)

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	3,833	3,212	3,328				
NAVY	O&S	DWCF	Operation & Sustainment	Base	5,826	5,556	5,230				
<b>Subtotal O&amp;S:</b>					<b>9,659</b>	<b>8,768</b>	<b>8,558</b>				
<b>Total Direct Budget:</b>					<b>9,659</b>	<b>8,768</b>	<b>8,558</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	4,837	4,647	4,341				
Application	Internal Labor	DWCF	O&S	Base	689	633	619				
Application	Internal Labor	Procurement	O&S	Base	450	450	450				
Application	Other	DWCF	O&S	Base	300	276	270				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Procurement	O&S	Base	3,383	2,762	2,878				
<b>Subtotal for TBM Tower: Application:</b>					<b>9,659</b>	<b>8,768</b>	<b>8,558</b>				
<b>Total Direct Budget:</b>					<b>9,659</b>	<b>8,768</b>	<b>8,558</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Structural Appraisal of Fatigue Effects (007-00004171 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	1,272	1,349	1,347				
<b>Subtotal Operations Total:</b>						1,272	1,349	1,347				
<b>Total Direct Budget:</b>						1,272	1,349	1,347				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,272	1,349	1,347				

**Structural Appraisal of Fatigue Effects (007-000004171 - SAFE)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2)

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,272	1,349	1,347				
<b>Subtotal O&amp;S:</b>					<b>1,272</b>	<b>1,349</b>	<b>1,347</b>				
<b>Total Direct Budget:</b>					<b>1,272</b>	<b>1,349</b>	<b>1,347</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	835	903	889				
Application	Hardware	Operations	O&S	Base	103	85	85				
Application	Internal Labor	Operations	O&S	Base	329	336	343				
Application	Software	Operations	O&S	Base	5	25	30				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,272</b>	<b>1,349</b>	<b>1,347</b>				
<b>Total Direct Budget:</b>					<b>1,272</b>	<b>1,349</b>	<b>1,347</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Expeditionary Management Information System (007-000004172 - EXMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	865	880	895				
<b>Subtotal Operations Total:</b>						<b>865</b>	<b>880</b>	<b>895</b>				
<b>Total Direct Budget:</b>						<b>865</b>	<b>880</b>	<b>895</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>865</b>	<b>880</b>	<b>895</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	865	880	895				
<b>Subtotal O&amp;S:</b>					<b>865</b>	<b>880</b>	<b>895</b>				
<b>Total Direct Budget:</b>					<b>865</b>	<b>880</b>	<b>895</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	465	473	481				
Application	Software	Operations	O&S	Base	400	407	414				
<b>Subtotal for TBM Tower: Application:</b>					<b>865</b>	<b>880</b>	<b>895</b>				
<b>Total Direct Budget:</b>					<b>865</b>	<b>880</b>	<b>895</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVAL LOGISTICS TECHNICAL DATA (NAVLOGTD) REPOSITORY SYSTEM (007-000004710 - NAVLOGTD)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	408	4,723	5,000				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	133	0	0				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	1,316	1,348	1,388				
<b>Subtotal Operations Total:</b>						<b>1,857</b>	<b>6,071</b>	<b>6,388</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	265	6,777	280				
<b>Subtotal DWCF Total:</b>						<b>265</b>	<b>6,777</b>	<b>280</b>				
<b>Total Direct Budget:</b>						<b>2,122</b>	<b>12,848</b>	<b>6,668</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,122</b>	<b>12,848</b>	<b>6,668</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$6,180)

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	13	79	107				
<b>Subtotal DME:</b>					<b>13</b>	<b>79</b>	<b>107</b>				
NAVY	O&S	Operations	WCF Operations	Base	441	1,505	1,477				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,403	4,487	4,804				
NAVY	O&S	DWCF	Operation & Sustainment	Base	265	6,777	280				
<b>Subtotal O&amp;S:</b>					<b>2,109</b>	<b>12,769</b>	<b>6,561</b>				
<b>Total Direct Budget:</b>					<b>2,122</b>	<b>12,848</b>	<b>6,668</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	431	1,712	1,919				
Application	Internal Labor	Operations	O&S	Base	411	1,117	1,146				
Application	Software	DWCF	O&S	Base	265	6,777	280				
Application	Software	Operations	O&S	Base	466	1,563	1,638				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,573</b>	<b>11,169</b>	<b>4,983</b>				
Data Center	External Labor	Operations	O&S	Base	68	263	258				
Data Center	Facilities and Power	Operations	O&S	Base	30	118	137				
Data Center	Facilities and Power	Operations	DME	Base	12	75	101				
Data Center	Hardware	Operations	O&S	Base	130	465	408				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	164	418	441				
Data Center	Other	Operations	O&S	Base	7	56	54				
Data Center	Software	Operations	O&S	Base	38	172	165				
Data Center	Software	Operations	DME	Base	1	4	6				
Data Center	Telecom	Operations	O&S	Base	4	13	14				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>454</b>	<b>1,584</b>	<b>1,584</b>				
IT Management	External Labor	Operations	O&S	Base	95	95	101				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>95</b>	<b>95</b>	<b>101</b>				
<b>Total Direct Budget:</b>					<b>2,122</b>	<b>12,848</b>	<b>6,668</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SEMCIP Technical Assistance Network (007-00004711 - STAN)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Ensure Continuity of Operations

**Investment Description and Justification**

**Short Description**

Web-based app currently serving 700+ users consisting of military, govt civilian, and contractor representatives. Provides several products used on a daily basis (EMI brief sheets, test procedure, ship equip lists, and E3 document library.).

**Full Description**

Web-based app currently serving 700+ users consisting of military, govt civilian, and contractor representatives. Provides several products used on a daily basis (EMI brief sheets, test procedure, ship equip lists, and E3 document library.).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702827N	01	02-1B2B	Base	218	220	225				
<b>Subtotal Operations Total:</b>						218	220	225				
<b>Total Direct Budget:</b>						218	220	225				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						218	220	225				

**SEMCIP Technical Assistance Network (007-00004711 - STAN)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	218	220	225					
<b>Subtotal O&amp;S:</b>					<b>218</b>	<b>220</b>	<b>225</b>					
<b>Total Direct Budget:</b>					<b>218</b>	<b>220</b>	<b>225</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	183	183	186					
Application	Outside Services	Operations	O&S	Base	35	37	39					
<b>Subtotal for TBM Tower: Application:</b>					<b>218</b>	<b>220</b>	<b>225</b>					
<b>Total Direct Budget:</b>					<b>218</b>	<b>220</b>	<b>225</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	4,101	4,182	4,266				
<b>Subtotal DWCF Total:</b>						4,101	4,182	4,266				
<b>Total Direct Budget:</b>						4,101	4,182	4,266				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						4,101	4,182	4,266				

**DISA Data Center (007-000004770 - DDCTR)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$84

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	WCF Capital	Base	165	233	312				
<b>Subtotal DME:</b>					<b>165</b>	<b>233</b>	<b>312</b>				
NAVY	O&S	DWCF	WCF Operations	Base	3,936	3,949	3,954				
<b>Subtotal O&amp;S:</b>					<b>3,936</b>	<b>3,949</b>	<b>3,954</b>				
<b>Total Direct Budget:</b>					<b>4,101</b>	<b>4,182</b>	<b>4,266</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	External Labor	DWCF	O&S	Base	676	712	716				
Data Center	Facilities and Power	DWCF	O&S	Base	326	331	385				
Data Center	Facilities and Power	DWCF	DME	Base	138	210	286				
Data Center	Hardware	DWCF	O&S	Base	1,231	1,243	1,119				
Data Center	Hardware	DWCF	DME	Base	2	0	0				
Data Center	Internal Labor	DWCF	O&S	Base	1,109	981	1,066				
Data Center	Other	DWCF	O&S	Base	134	161	154				
Data Center	Software	DWCF	O&S	Base	421	483	473				
Data Center	Software	DWCF	DME	Base	25	23	26				
Data Center	Telecom	DWCF	O&S	Base	39	38	41				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>4,101</b>	<b>4,182</b>	<b>4,266</b>				
<b>Total Direct Budget:</b>					<b>4,101</b>	<b>4,182</b>	<b>4,266</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Military Sealift Command Next Generation Wideband (007-00004776 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0408010DN	07R	N/A	Base	15,489	13,703	15,570				
<b>Subtotal DWCF Total:</b>						15,489	13,703	15,570				
<b>Total Direct Budget:</b>						15,489	13,703	15,570				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						15,489	13,703	15,570				



**Military Sealift Command Next Generation Wideband (007-00004776 - MSC-NGW)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,867

**Horizontal Change Explanation**

Increase due to transition to new contract that provides new capabilities for increased bandwidth and contested environment resulting in higher estimated cost.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	DWCF	Planning	Base	2,517	2,474	2,094				
<b>Subtotal DME:</b>					<b>2,517</b>	<b>2,474</b>	<b>2,094</b>				
NAVY	O&S	DWCF	Operation & Sustainment	Base	12,972	11,229	13,476				
<b>Subtotal O&amp;S:</b>					<b>12,972</b>	<b>11,229</b>	<b>13,476</b>				
<b>Total Direct Budget:</b>					<b>15,489</b>	<b>13,703</b>	<b>15,570</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	DWCF	DME	Base	2,517	2,474	2,094				
Network	Hardware	DWCF	O&S	Base	624	550	1,362				
Network	Telecom	DWCF	O&S	Base	12,348	10,679	12,114				
<b>Subtotal for TBM Tower: Network:</b>					<b>15,489</b>	<b>13,703</b>	<b>15,570</b>				
<b>Total Direct Budget:</b>					<b>15,489</b>	<b>13,703</b>	<b>15,570</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	28	80	81				
<b>Subtotal Operations Total:</b>						28	80	81				
<b>Total Direct Budget:</b>						28	80	81				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						28	80	81				

**INFODOX PLATFORM (007-000004809 - INFODOX)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor program reduction.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	28	80	81					
<b>Subtotal O&amp;S:</b>					<b>28</b>	<b>80</b>	<b>81</b>					
<b>Total Direct Budget:</b>					<b>28</b>	<b>80</b>	<b>81</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	18	69	70					
<b>Subtotal for TBM Tower: Application:</b>					<b>18</b>	<b>69</b>	<b>70</b>					
IT Management	Other	Operations	O&S	Base	10	11	11					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>10</b>	<b>11</b>	<b>11</b>					
<b>Total Direct Budget:</b>					<b>28</b>	<b>80</b>	<b>81</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**MY EDUCATION (007-00004831 - MY EDUCATION)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	971	1,166	1,179				
<b>Subtotal Operations Total:</b>						<b>971</b>	<b>1,166</b>	<b>1,179</b>				
Direct Funding entered by Participating Org: DODEA						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
0100	O&M, DW	0808899BT	04	4G-4GTJ	Base	300	300	300				
<b>Subtotal Operations Total:</b>						<b>300</b>	<b>300</b>	<b>300</b>				
<b>Total Direct Budget:</b>						<b>1,271</b>	<b>1,466</b>	<b>1,479</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,271</b>	<b>1,466</b>	<b>1,479</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

Minor increase - Used actual contract rates for projections rather than standard inflation factor.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
DODEA	O&S	Operations	Operation & Sustainment	Base	300	300	300					
NAVY	O&S	Operations	Operation & Sustainment	Base	971	1,166	1,179					
<b>Subtotal O&amp;S:</b>					<b>1,271</b>	<b>1,466</b>	<b>1,479</b>					
<b>Total Direct Budget:</b>					<b>1,271</b>	<b>1,466</b>	<b>1,479</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	253	439	453				
Application	Internal Labor	Operations	O&S	Base	716	706	708				
Application	Other	Operations	O&S	Base	1	20	17				
Application	Software	Operations	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Application:</b>					<b>971</b>	<b>1,166</b>	<b>1,179</b>				
End User	Other	Operations	O&S	Base	300	300	300				
<b>Subtotal for TBM Tower: End User:</b>					<b>300</b>	<b>300</b>	<b>300</b>				
<b>Total Direct Budget:</b>					<b>1,271</b>	<b>1,466</b>	<b>1,479</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Ship-To-Shore Data Exchange (007-000004835 - S2DE)**

**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 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 and Supply Chain Management

**OMB Sector/Function/Service:**

General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

hosts NTDPs and/or SNADIS for SSBN/GN crews ashore. SSBN/GN have 2 crews which swap between afloat and ashore when the sub comes into port. S2DE system allows data to be moved during swap.

**Full Description**

Ship To Shore Data Exchange (S2DE, DITPR-DON 22439) will be the ashore environment for the shipboard Non-Tactical Data Processing System (NTDPS, DITPR-DON 21884). System is funded by PMS 450, and will be managed by NUWC Keyport personnel, servers will be GFE connected to NMCI SIPRNET via CLIN 5000 at existing server facilities owned by Fleet Forces. NTDPS was designed as an afloat system and it runs within the standard SUBLAN network aboard submarines. NTDPS is the standard software suite afloat for watchstanding, personnel management, training, and other logistic support functions. The SSBN and SSGN submarines have two crews, Blue and Gold, which alternate manning the submarines while on patrol. The home ports for SSBN/GN --- Kings Bay, GA and Bangor, WA --- each have an Off-Crew Access Building where the crews are seated when ashore. It has not been possible for the SSBN/GN crews to make use of NTDPS, because the data that would be entered and maintained in NTDPS is specific to each crew. There has been no way for each crew to take their data with them when they transition from afloat to ashore, and no server environment ashore for NTDPS to run that would be accessible from the NMCI NNPI COI SIPR seats the crews use in the OCABs. The TYCOMs directed NAVSEA --- via Fleet Priority Letter COMSUBPAC/COMSUBLANT Ser N7/08376, 02 May 2007 - to develop a solution for SSBN/GN that would support the use of NTDPS by submarines with rotating crews. The S2DE design uses a set of virtual machines (VMs) for each crew on each SSBN/GN submarine that emulates the SUBLAN environment with NTDPS that exists afloat. This will allow NTDPS to be used by SSBN/GN Blue and Gold crews when ashore. S2DE will also provide scripts to move the NTDPS data easily and efficiently between the NTDPS systems afloat and ashore during crew swaps.

**Ship-To-Shore Data Exchange (007-00004835 - S2DE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204281N	02	01-2013	Base	1,017	1,174	1,156				
<b>Subtotal Procurement Total:</b>						<b>1,017</b>	<b>1,174</b>	<b>1,156</b>				
<b>Total Direct Budget:</b>						<b>1,017</b>	<b>1,174</b>	<b>1,156</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,017</b>	<b>1,174</b>	<b>1,156</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$18)

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	1,017	1,174	1,156					
<b>Subtotal O&amp;S:</b>					<b>1,017</b>	<b>1,174</b>	<b>1,156</b>					
<b>Total Direct Budget:</b>					<b>1,017</b>	<b>1,174</b>	<b>1,156</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Procurement	O&S	Base	28	30	30					
Application	Internal Labor	Procurement	O&S	Base	683	920	948					
Application	Other	Procurement	O&S	Base	8	8	8					
Application	Software	Procurement	O&S	Base	134	52	70					
<b>Subtotal for TBM Tower: Application:</b>					<b>853</b>	<b>1,010</b>	<b>1,056</b>					
Network	Hardware	Procurement	O&S	Base	164	164	100					
<b>Subtotal for TBM Tower: Network:</b>					<b>164</b>	<b>164</b>	<b>100</b>					



**Ship-To-Shore Data Exchange (007-000004835 - S2DE)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Total Direct Budget:</b>					1,017	1,174	1,156					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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, sata centers, and infrastructure into a fully integrated enterprise solution resulting in reduced cots 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.

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-00004836 - NMMES)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2904	Base	31,135	33,887	14,201				
<b>Subtotal RDT&amp;E Total:</b>						<b>31,135</b>	<b>33,887</b>	<b>14,201</b>				
1810	Other Proc, Navy	0702228N	01	14-1445	Base	23,285	0	0				
1810	Other Proc, Navy	0708020N	01	14-1445	Base	0	3,355	8,838				
<b>Subtotal Procurement Total:</b>						<b>23,285</b>	<b>3,355</b>	<b>8,838</b>				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	87,389				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	55,728	83,186	0				
<b>Subtotal Operations Total:</b>						<b>55,728</b>	<b>83,186</b>	<b>87,389</b>				
<b>Total Direct Budget:</b>						<b>110,148</b>	<b>120,428</b>	<b>110,428</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>110,148</b>	<b>120,428</b>	<b>110,428</b>				

**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 FY19 VS FY20
NAVY	RDT&E	(\$19,686)

**Horizontal Change Explanation**

FY20 funding realigned to FY21 and FY22 following FY18 under-execution due to the Continuing Resolution which delayed funds availability until May 2018 and delayed contracting actions that could not be initiated prior to funds availability.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Procurement	\$5,483

**Horizontal Change Explanation**

Increase is due to requirements change, increased to support procuremnt of capital IT equipment and MCEITS (Marine Corps Enterprise Information Technology) where Alternate Production Site for Maritime Systems Environment (MSE), performs failover and backup.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Operations	\$4,203

**Horizontal Change Explanation**

FTE increase provides 24/7/365 operations support for CONUS and OCONUS maintenance operations; provides data center support to ensure operational status in support of maintenance operations, and address increase cybersecurity requirements and controls prescribed by the Risk Management Framework and NIST 800-53.

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-00004836 - 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 FY19 VS FY20
NAVY	FTE	\$2

**Horizontal Change Explanation**

FTE increase provides 24/7/365 operations support for CONUS and OCONUS maintenance operations; provides data center support to ensure operational status in support of maintenance operations, and address increase cybersecurity requirements and controls prescribed by the Risk Management Framework and NIST 800-53.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	15,009	20,614	8,975				
<b>Subtotal DME:</b>					<b>15,009</b>	<b>20,614</b>	<b>8,975</b>				
NAVY	O&S	RDT&E	Tech Refresh	Base	16,126	13,273	5,226				
NAVY	O&S	Procurement	Operation & Sustainment	Base	23,285	3,355	8,838				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	87,389				
NAVY	O&S	Operations	Operation & Sustainment	Base	55,728	83,186	0				
<b>Subtotal O&amp;S:</b>					<b>95,139</b>	<b>99,814</b>	<b>101,453</b>				
<b>Total Direct Budget:</b>					<b>110,148</b>	<b>120,428</b>	<b>110,428</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	RDT&E	O&S	Base	16,126	13,273	5,226				
Application	External Labor	Operations	O&S	Base	20,304	28,771	0				
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	27,549				
Application	External Labor	RDT&E	DME	Base	15,009	20,614	8,975				
Application	Hardware	Operations	O&S	Base	3,409	3,170	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	203				
Application	Internal Labor	Operations	O&S	Base	3,385	7,440	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	7,856				
Application	Outside Services	Operations	O&S	Base	8,116	23,462	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	33,095				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	6,063				
Application	Software	Procurement	O&S	Base	0	346	353				
Application	Software	Operations	O&S	Base	3,771	6,042	0				

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-00004836 - NMMES)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	Operations	O&S	OCO For Base Requirements	0	0	90				
Application	Telecom	Operations	O&S	Base	90	90	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>70,210</b>	<b>103,208</b>	<b>89,410</b>				
Compute	Hardware	Procurement	O&S	Base	13,774	2,354	3,467				
Compute	Hardware	Operations	O&S	Base	7,240	4,243	0				
Compute	Hardware	Operations	O&S	OCO For Base Requirements	0	0	3,018				
Compute	Software	Procurement	O&S	Base	9,511	655	5,018				
Compute	Software	Operations	O&S	Base	3,364	2,602	0				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	2,652				
<b>Subtotal for TBM Tower: Compute:</b>					<b>33,889</b>	<b>9,854</b>	<b>14,155</b>				
IT Management	External Labor	Operations	O&S	Base	4,000	5,360	0				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	4,824				
IT Management	Internal Labor	Operations	O&S	Base	1,386	1,400	0				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1,420				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,386</b>	<b>6,760</b>	<b>6,244</b>				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	619				
Network	Telecom	Operations	O&S	Base	663	606	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>663</b>	<b>606</b>	<b>619</b>				
<b>Total Direct Budget:</b>					<b>110,148</b>	<b>120,428</b>	<b>110,428</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Service Type Investment

**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

## NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-00004836 - NMMES)

### Purpose Goals and Benefits

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.

### 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 \$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).

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.

### Investment Required By

The Optimized Fleet Response Plan (O-FRP) which establishes stable and predictable deployment schedules over a Maintenance Repair and Overhaul (MRO) cycle. Timely preventive maintenance, modernization and repairs are crucial to the successful implementation of the O-FRP. NMMES enables the Depot and Intermediate Level maintenance business processes to schedule, execute, monitor, certify work, and pay employees at aircraft carrier, submarine, and ship

## NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-00004836 - NMMES)

### Investment Required By

maintenance activities are codified within the IT toolset; there is no manual alternative.

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 support FIAR requirements and financial reporting.

NMMES is a key enabler of the Data Center Consolidation efforts. Office of Management and Budget (OMB) issued memorandum M-16-19 establishing the Data Center Optimization Initiative (DCOI).

The information technology systems that are utilized by the maritime shore maintenance community have been in operations and sustainment since the 1990s. NMMES received a technological infusion in the early 1990s and enhancements in 1998 to address Year 2000 requirements. The latest NMMES SLE occurred in 2016-2018, is live in the Regional Maintenance Centers, is live supporting Forward Deployed Naval Forces in Rota, Spain, Bahrain, Naples, Italy, Yokosuka, Japan, Sasebo, Japan, and is being deployed to the Naval Shipyards.

NMMES was rechartered in 2007 by USFF, CPF, NAVSEA 04, NAVSEA 08.

### FYDP Justification

The Navy Maritime Maintenance Enterprise Solution (NMMES) is the Information Technology (IT) toolset currently utilized to execute ship and submarine maintenance in the Naval Shipyards (NSY), Regional Maintenance Centers (RMC), Ship Repair Facility (SRF),

### FY2019 Accomplishments

Current year (CY) (FY 2019) 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 FY19.

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 FY19 deployment and implementation. Complete 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.

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)**

**FY2019 Accomplishments**

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.

**Reduced or Eliminated Investments**

**No Investments were identified to be reduced or eliminated**

Investment	Investment Current Status
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**Operational Assessment Data**

Document Name	NMMES PS Addendum	Version	PS Addendum	Date of Document	2017-11-17
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>		FY18:	\$95,139	FY19 :	\$99,814
		<b>OA Analysis Explanation</b>		<b>Date of Analysis</b>	2018-10-26

**OA Analysis Explanation**

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**Awarded Active Contracts Supporting the Investment**

Contract Number	PIID	IDV	Contractor Name		City
<b>N00178-14-D-7755</b>	N0017814D7755EH03	N00178-14-D-7755	Imagine One Technology & Management Ltd		Colonial Beach
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2017-06-16	2021-06-16	\$0.156	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.



**Project and Activity Breakdown (\$ in Thousands)**

**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	In-progress	Updated Date	3/15/2019
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**DoD Core Project Data**      **This is a \*Software Type Project\***

**Objectives and Expected Outcomes**

This effort consolidates the distributed NMMES environments into a single instance hosted in the Component Enterprise Data Center

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
01/12/12	12/01/24	\$50	Incremental	7 months to 18 months	n/a	07/15/2017

**Increment Comment**

Project delivers production capability within 12-18 month increments as agreed to by DoD and OMB.

**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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 7 2019 10:37AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2017	10/01/2017	10/01/2017	11/30/2024	11/30/2024		\$49.172	\$49.172	\$0.000

Project and Activity Breakdown (\$ in Thousands)

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	In-progress	Updated Date	3/15/2019
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DoD Core Project Data This is a \*Software Type Project\*

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.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
10/01/18	09/30/21	\$10	Incremental	7 months to 18 months	n/a	01/15/2020

Increment Comment

Project delivers production capability within 12-18 month increments as agreed to by DoD and OMB.

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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 7 2019 10:49AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2018	10/01/2018	10/01/2018	09/30/2021	09/30/2021		\$9.637	\$0.000	\$0.000

Project and Activity Breakdown (\$ in Thousands)

Project: P4836-104 - Electronic Technical Work Document

Federal IT Dashboard Current Status based on current submitted Data

Schedule Rating	Green	Cost Color	Green	OMB Project Status	Future	Updated Date	3/15/2019
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DoD Core Project Data This is a \*Software Type Project\*

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.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
07/15/19	09/30/19	\$39	Incremental	7 months to 18 months	n/a	09/30/2019

Increment Comment

Project delivers production capability within 12-18 month increments as agreed to by DoD and OMB.

Activity: PA4836-117-eTWD Capability Release - Draft

Description

eTWD functionality will be enabled

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 7 2019 11:33AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
07/15/2019	07/15/2019		09/30/2019	09/30/2019		\$7.000	\$7.000	\$0.000

Project and Activity Breakdown (\$ in Thousands)

Project: P4836-105 - Maintenance Data Analytics - draft

Federal IT Dashboard Current Status based on current submitted Data

Schedule Rating	Green	Cost Color	Green	OMB Project Status	In-progress	Updated Date	3/15/2019
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DoD Core Project Data This is a \*Software Type Project\*

Objectives and Expected Outcomes

Establish capability to fully utilize navy authoritative maintenance data to develop predictive analysis and gain efficiencies in ship availabilities.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
10/22/18	09/30/21	\$5	Incremental	7 months to 18 months	n/a	12/01/2019

Increment Comment

Project delivers production capability within 12-18 month increments as agreed to by DoD and OMB.

Activity: PA4836-118-Initiate Workforce Training

Description

Trains the workforce in the tools and methodology commonly used

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit		
No			2019-03-14		Feb 7 2019 11:43AM		mccarraherm		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
10/22/2018	10/22/2018		09/30/2021	09/30/2021		\$0.750	\$0.750	\$0.000	

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	In-progress	Updated Date	3/15/2019
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DoD Core Project Data This is a \*Software Type Project\*

Objectives and Expected Outcomes

Refresh the code to a contemporary code base that improves operability and has a broad user base.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
09/30/17	09/30/25	\$50	Incremental	7 months to 18 months	n/a	10/15/2018

Increment Comment

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)**

**Project and Activity Breakdown (\$ in Thousands)**

✓ **Activity: PA4836-119-Financial Management - Draft**

**Description**

Draft

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 7 2019 11:55AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
09/30/2017	09/30/2017		09/30/2025	09/30/2025		\$1.000	\$1.000	\$0.000

✓ **Activity: PA4836-120-Material Management - Draft**

**Description**

draft

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 7 2019 11:57AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
09/30/2017	09/30/2017		09/30/2025	09/30/2025		\$1.000	\$1.000	\$0.000

✓ **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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 8 2019 9:39AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
09/30/2017	09/30/2017		09/30/2021	09/30/2021		\$4.500	\$4.500	\$0.000

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-00004836 - NMMES)**

**Project and Activity Breakdown (\$ in Thousands)**

✓ **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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 8 2019 10:01AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
09/30/2017	09/30/2017		09/30/2025	09/30/2025		\$8.232	\$8.232	\$0.000

✓ **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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 8 2019 10:34AM		mccarraherm	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
09/30/2017	09/30/2017		09/30/2025	09/30/2025		\$1.000	\$1.000	\$0.000

**Performance Metric Plan and Results**

Metric Category Title **Customer Satisfaction (Results)**

**Performance Metric OP4836-6003 Description and Data**

Logon performance - Tracks the time it takes users to logon in order to conduct their tasks

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Logon performance	<b>Monthly</b>	Under target	0		180	180

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
09/07/2018	180	Met	09/24/2018	Spikes are related to DISA or CEDC latency issues or hardware rerouting issues. These are regularly monitored and reported.

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-00004836 - NMMES)**

**Performance Metric Plan and Results**

Metric Category Title		<b>Customer Satisfaction (Results)</b>					
<b>Performance Metric OP4836-6004 Description and Data</b>							
Tracking of customer tickets and the response time (%).							
<b>Unit of Measure</b>		<b>Reporting Frequency</b>	<b>Measurement Condition</b>	<b>Baseline Capability</b>	<b>Target 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
MSE Tickets		<b>Monthly</b>	Over target	0		80	80
<b>Most Recent Performance Result Details</b>							
<b>Result Date</b>	<b>Result</b>	<b>Met?</b>	<b>Update Date</b>	<b>Comments</b>			
01/16/2019	80	Met	01/28/2019				

Metric Category Title		<b>Strategic and Business Results</b>					
<b>Performance Metric OP4836-6000 Description and Data</b>							
Monthly VRAM and ACAS scans							
<b>Unit of Measure</b>		<b>Reporting Frequency</b>	<b>Measurement Condition</b>	<b>Baseline Capability</b>	<b>Target 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
Require IAW continuous monitoring		<b>Monthly</b>	Over target	0		12	12
<b>Most Recent Performance Result Details</b>							
<b>Result Date</b>	<b>Result</b>	<b>Met?</b>	<b>Update Date</b>	<b>Comments</b>			
12/19/2018	1	Met	01/28/2019	Monitoring actions complete, actions closed out			

<b>Performance Metric OP4836-6001 Description and Data</b>							
Reduce instances from 4 to a single instance supporting UNNPI							
<b>Unit of Measure</b>		<b>Reporting Frequency</b>	<b>Measurement Condition</b>	<b>Baseline Capability</b>	<b>Target 2017</b>	<b>Target 2018</b>	<b>Target 2019</b>
4 locally hosted instances into a single UNNPI		<b>Semi-Annual</b>	Over target	0		0	4
<b>Most Recent Performance Result Details</b>							
<b>Result Date</b>	<b>Result</b>	<b>Met?</b>	<b>Update Date</b>	<b>Comments</b>			
01/14/2019	1	Met	01/28/2019	Alternate production site buildout schedule proceeding as planned.			

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION (007-000004836 - NMMES)**

**Performance Metric Plan and Results**

Metric Category Title **Strategic and Business Results**

**Performance Metric OP4836-6002 Description and Data**

Operational Availability (A\_o)

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
Percent of time systems are available for use	<b>Monthly</b>	Under target	0		98	98

**Most Recent Performance Result Details**

Result Date	Result	Met?	Update Date	Comments
01/10/2019	98	Met	01/28/2019	

**Risk Registry - IT Budget**

**Risk: OR4836-101**

Adversaries are regularly probing for unsecure access points.

<b>Risk Category:</b> security	<b>Probability:</b> Low - 21-40%	<b>Impact:</b> Medium
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**Tactical Messaging (007-00004840 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Ensure Continuity of Operations

**Investment Description and Justification**

**Short Description**

Major.

**Full Description**

Major

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,289	1,006	1,279				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	2,694	5,065	5,309				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	710	724	739				
<b>Subtotal Operations Total:</b>						<b>4,693</b>	<b>6,795</b>	<b>7,327</b>				
1453	Mil Pers, Navy	0303113N	06	000	Base	4,620	4,730	4,840				
<b>Subtotal MILPERS Total:</b>						<b>4,620</b>	<b>4,730</b>	<b>4,840</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	177	0	0				

**Tactical Messaging (007-00004840 - TAC MESS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	125	128				
<b>Subtotal DWCF Total:</b>						<b>177</b>	<b>125</b>	<b>128</b>				
<b>Total Direct Budget:</b>						9,490	11,650	12,295				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						9,490	11,650	12,295				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$645

**Horizontal Change Explanation**

Increase in hardware and software maintenance and replacement in the Tactical Messaging program. ; Increase supports Cyber Security requirements for Risk Management Framework ATO; Slight decrease due to inflation calculations from FY19 to FY20; no significant change in program requirements. ; Technical adjustment in average price per person; increase due to rounding

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,693	6,795	7,327					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	4,620	4,730	4,840					
NAVY	O&S	DWCF	Operation & Sustainment	Base	177	125	128					
<b>Subtotal O&amp;S:</b>					<b>9,490</b>	<b>11,650</b>	<b>12,295</b>					
<b>Total Direct Budget:</b>					<b>9,490</b>	<b>11,650</b>	<b>12,295</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	1,289	1,006	1,279					
Application	Telecom	DWCF	O&S	Base	0	125	128					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,289</b>	<b>1,131</b>	<b>1,407</b>					
IT Management	Other	Operations	O&S	Base	710	724	739					
IT Management	Telecom	DWCF	O&S	Base	177	0	0					

**Tactical Messaging (007-00004840 - TAC MESS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: IT Management:</b>					<b>887</b>	<b>724</b>	<b>739</b>				
Network	Hardware	Operations	O&S	Base	0	44	44				
Network	Internal Labor	MILPERS	O&S	Base	4,620	4,730	4,840				
Network	Internal Labor	Operations	O&S	Base	1,504	1,606	1,637				
Network	Other	Operations	O&S	Base	1,190	3,405	3,618				
Network	Telecom	Operations	O&S	Base	0	10	10				
<b>Subtotal for TBM Tower: Network:</b>					<b>7,314</b>	<b>9,795</b>	<b>10,149</b>				
<b>Total Direct Budget:</b>					<b>9,490</b>	<b>11,650</b>	<b>12,295</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Ensure Continuity of Operations

**Investment Description and Justification**

**Short Description**

Portfolio includes numerous Legacy Logistical Information Systems Porfolios funded under a single program.

**Full Description**

Portfolio includes numerous Legacy Logistical Information Systems Porfolios funded under a single program.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	0	448	882				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	2,659				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	4,918	537	0				
1106	O&M, MC	0708012M	01	1A-1A2A	Base	0	2,792	2,864				
<b>Subtotal Operations Total:</b>						<b>4,918</b>	<b>3,777</b>	<b>6,405</b>				

**Legacy LIS Portfolio (007-00004844 - Legacy LIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	4,918	3,777	6,405				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	4,918	3,777	6,405				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2,628

**Horizontal Change Explanation**

Reduction due to transition from OCO to Baseline Resources

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,659					
NAVY	O&S	Operations	Operation & Sustainment	OCO	4,918	537	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	0	3,240	3,746					
<b>Subtotal O&amp;S:</b>					<b>4,918</b>	<b>3,777</b>	<b>6,405</b>					
<b>Total Direct Budget:</b>					<b>4,918</b>	<b>3,777</b>	<b>6,405</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	2,659					
Application	External Labor	Operations	O&S	OCO	4,918	537	0					
Application	External Labor	Operations	O&S	Base	0	3,240	3,746					
<b>Subtotal for TBM Tower: Application:</b>					<b>4,918</b>	<b>3,777</b>	<b>6,405</b>					
<b>Total Direct Budget:</b>					<b>4,918</b>	<b>3,777</b>	<b>6,405</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Facilities, Fleet and Equipment Management

**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.

**JOINT DISTANCE SUPPORT DISTRIBUTED GATEWAY-RACK (007-000004847 - JDSDG-R)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	20	20	20				
<b>Subtotal Operations Total:</b>						20	20	20				
<b>Total Direct Budget:</b>						20	20	20				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						20	20	20				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	20	20	20				
<b>Subtotal O&amp;S:</b>					20	20	20				
<b>Total Direct Budget:</b>					20	20	20				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	20	20	20				
<b>Subtotal for TBM Tower: Application:</b>					20	20	20				
<b>Total Direct Budget:</b>					20	20	20				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 750-000-Protection
<b>OMB Sector/Function/Service:</b>	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).



**CONSOLIDATED EMERGENCY RESPONSE SYSTEM (007-000004849 - CERS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	19-4635	Base	1,914	7,464	1,000				
<b>Subtotal Procurement Total:</b>						<b>1,914</b>	<b>7,464</b>	<b>1,000</b>				
1106	O&M, MC	0206313M	01	1A-1A2A	Base	846	150	2,591				
<b>Subtotal Operations Total:</b>						<b>846</b>	<b>150</b>	<b>2,591</b>				
<b>Total Direct Budget:</b>						<b>2,760</b>	<b>7,614</b>	<b>3,591</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,760</b>	<b>7,614</b>	<b>3,591</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$4,023)

**Horizontal Change Explanation**

Decrease from FY 2019 to FY 2020 is the result of completion of the mandated system hardware/software upgrade in FY 2019. ; Funding increased due to a POM2BUD issue which moved CERS sustainment funding from MCICOM to MCSC.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Procurement	Acquisition	Base	1,914	7,464	0					
<b>Subtotal DME:</b>					<b>1,914</b>	<b>7,464</b>	<b>0</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	0	0	1,000					
NAVY	O&S	Operations	Operation & Sustainment	Base	846	150	2,591					
<b>Subtotal O&amp;S:</b>					<b>846</b>	<b>150</b>	<b>3,591</b>					
<b>Total Direct Budget:</b>					<b>2,760</b>	<b>7,614</b>	<b>3,591</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Other	Operations	O&S	Base	846	150	2,591				
Network	Other	Procurement	DME	Base	1,914	7,464	0				
Network	Telecom	Procurement	O&S	Base	0	0	1,000				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,760</b>	<b>7,614</b>	<b>3,591</b>				
<b>Total Direct Budget:</b>					<b>2,760</b>	<b>7,614</b>	<b>3,591</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Individual Development Plan Tool (007-000004853 - IDPT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208534N	01	BS-BSS1	OCO For Base Requirements	0	0	1				
1804	O&M, Navy	0208534N	01	BS-BSS1	Base	1	1	0				
<b>Subtotal Operations Total:</b>						<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>						<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1</b>	<b>1</b>	<b>1</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1				
NAVY		O&S	Operations	Operation & Sustainment	Base	1	1	0				
<b>Subtotal O&amp;S:</b>						<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>						<b>1</b>	<b>1</b>	<b>1</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1				
Application	Internal Labor	Operations	O&S	Base	1	1	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Marine Aviation Logistics-Enterprise Information Technology (007-00004855 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**Marine Aviation Logistics-Enterprise Information Technology (007-00004855 - MAL-EIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	3167	Base	1,538	2,470	600				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,538</b>	<b>2,470</b>	<b>600</b>				
1810	Other Proc, Navy	0204261N	03	03-4268	Base	0	219	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>219</b>	<b>0</b>				
1804	O&M, Navy	0204136N	01	01-1A4N	OCO	0	920	0				
1804	O&M, Navy	0708012N	01	01-1A4N	OCO	0	2,217	0				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	1,140	348	2,360				
<b>Subtotal Operations Total:</b>						<b>1,140</b>	<b>3,485</b>	<b>2,360</b>				
1453	Mil Pers, Navy	0708012N	06	000	Base	420	428	447				
<b>Subtotal MILPERS Total:</b>						<b>420</b>	<b>428</b>	<b>447</b>				
<b>Total Direct Budget:</b>						<b>3,098</b>	<b>6,602</b>	<b>3,407</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,098</b>	<b>6,602</b>	<b>3,407</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,195)

**Horizontal Change Explanation**

Decrease due to full requirement being met in FY 2019 and EPUK kits no longer needing to be procured in FY 2020, the completion of software development of MAL-EIT 3.1 and limited fielding of MAL-EIT 3.1 solution.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	1,538	2,470	600				
NAVY	DME	Procurement	Acquisition	Base	0	219	0				
<b>Subtotal DME:</b>					<b>1,538</b>	<b>2,689</b>	<b>600</b>				
NAVY	O&S	Operations	Operation & Sustainment	OCO	0	3,137	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,140	348	2,360				

**Marine Aviation Logistics-Enterprise Information Technology (007-00004855 - MAL-EIT)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	MILPERS	Operation & Sustainment	Base	420	428	447					
<b>Subtotal O&amp;S:</b>					<b>1,560</b>	<b>3,913</b>	<b>2,807</b>					
<b>Total Direct Budget:</b>					<b>3,098</b>	<b>6,602</b>	<b>3,407</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO	0	2,447	0					
Application	External Labor	Operations	O&S	Base	751	0	1,240					
Application	External Labor	RDT&E	DME	Base	1,145	2,406	600					
Application	Hardware	Operations	O&S	Base	0	0	20					
Application	Hardware	Procurement	DME	Base	0	175	0					
Application	Other	RDT&E	DME	Base	177	20	0					
Application	Software	Operations	O&S	OCO	0	40	0					
Application	Software	Operations	O&S	Base	19	0	40					
Application	Software	Procurement	DME	Base	0	24	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,092</b>	<b>5,112</b>	<b>1,900</b>					
IT Management	Internal Labor	MILPERS	O&S	Base	420	428	447					
IT Management	Internal Labor	RDT&E	DME	Base	216	44	0					
IT Management	Other	Operations	O&S	OCO	0	650	0					
IT Management	Other	Operations	O&S	Base	370	348	1,060					
IT Management	Other	Procurement	DME	Base	0	20	0					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,006</b>	<b>1,490</b>	<b>1,507</b>					
<b>Total Direct Budget:</b>					<b>3,098</b>	<b>6,602</b>	<b>3,407</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Antiterrorism/Force Protection Readiness Management System (007-00004863 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.



**Antiterrorism/Force Protection Readiness Management System (007-00004863 - ARMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208539N	01	BS-BSS1	OCO For Base Requirements	0	0	180				
1804	O&M, Navy	0208539N	01	BS-BSS1	Base	180	180	0				
<b>Subtotal Operations Total:</b>						<b>180</b>	<b>180</b>	<b>180</b>				
<b>Total Direct Budget:</b>						<b>180</b>	<b>180</b>	<b>180</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>180</b>	<b>180</b>	<b>180</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	180					
NAVY	O&S	Operations	Operation & Sustainment	Base	180	180	0					
<b>Subtotal O&amp;S:</b>					<b>180</b>	<b>180</b>	<b>180</b>					
<b>Total Direct Budget:</b>					<b>180</b>	<b>180</b>	<b>180</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	180					
Application	Software	Operations	O&S	Base	180	180	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>180</b>	<b>180</b>	<b>180</b>					
<b>Total Direct Budget:</b>					<b>180</b>	<b>180</b>	<b>180</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Navy Installation Support IT (007-00004864 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 770-000-Force Management
<b>OMB Sector/Function/Service:</b>	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.

**Navy Installation Support IT (007-00004864 - ISPT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
0735	Fam Hsg O&M, N/MC	0808545N	06	N8800414	Base	156	159	159				
1804	O&M, Navy	0203779N	01	BS-BSS1	Base	2,157	2,244	0				
1804	O&M, Navy	0203779N	01	BS-BSS1	OCO For Base Requirements	0	0	2,185				
1804	O&M, Navy	0205079N	01	BS-BSS1	Base	2,939	2,304	0				
1804	O&M, Navy	0205079N	01	BS-BSS1	OCO For Base Requirements	0	0	2,304				
1804	O&M, Navy	0206079N	01	BS-BSS1	Base	4,317	4,403	0				
1804	O&M, Navy	0206079N	01	BS-BSS1	OCO For Base Requirements	0	0	4,492				
1804	O&M, Navy	0208532N	01	BS-BSS1	Base	102	103	0				
1804	O&M, Navy	0208532N	01	BS-BSS1	OCO For Base Requirements	0	0	104				
1804	O&M, Navy	0208533N	01	BS-BSS1	OCO For Base Requirements	0	0	1,581				
1804	O&M, Navy	0208533N	01	BS-BSS1	Base	1,529	1,555	0				
1804	O&M, Navy	0208534N	01	BS-BSS1	Base	4,038	2,502	0				
1804	O&M, Navy	0208534N	01	BS-BSS1	OCO For Base Requirements	0	0	4,015				
1804	O&M, Navy	0208538N	01	BS-BSS1	Base	9,649	10,211	0				
1804	O&M, Navy	0208538N	01	BS-BSS1	OCO For Base Requirements	0	0	10,055				
1804	O&M, Navy	0208539N	01	BS-BSS1	OCO For Base Requirements	0	0	8,287				
1804	O&M, Navy	0208539N	01	BS-BSS1	Base	7,724	7,872	0				
1804	O&M, Navy	0208553N	01	BS-BSS1	Base	4,296	4,377	0				
1804	O&M, Navy	0208553N	01	BS-BSS1	OCO For Base Requirements	0	0	4,461				
1804	O&M, Navy	0208561N	01	BS-BSS1	Base	9	9	0				
1804	O&M, Navy	0208561N	01	BS-BSS1	OCO For Base Requirements	0	0	9				
1804	O&M, Navy	0702856N	01	BS-BSS1	Base	120	124	0				
1804	O&M, Navy	0702856N	01	BS-BSS1	OCO For Base Requirements	0	0	126				
1804	O&M, Navy	0708542N	01	BS-BSS1	Base	1,080	1,102	0				
1804	O&M, Navy	0708542N	01	BS-BSS1	OCO For Base Requirements	0	0	1,124				
1804	O&M, Navy	0808520N	01	BS-BSS1	OCO For Base Requirements	0	0	76				
1804	O&M, Navy	0808520N	01	BS-BSS1	Base	100	120	0				
1804	O&M, Navy	0808530N	01	BS-BSS1	Base	301	301	0				

**Navy Installation Support IT (007-00004864 - ISPT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0808530N	01	BS-BSS1	OCO For Base Requirements	0	0	305				
1804	O&M, Navy	0808541N	01	BS-BSS1	Base	153	153	0				
1804	O&M, Navy	0808541N	01	BS-BSS1	OCO For Base Requirements	0	0	153				
1806	O&M, Navy Res	0208539N	01	BS-BSSR	OCO For Base Requirements	0	0	1,706				
1806	O&M, Navy Res	0208539N	01	BS-BSSR	Base	1,640	1,672	0				
<b>Subtotal Operations Total:</b>						<b>40,310</b>	<b>39,211</b>	<b>41,142</b>				
<b>Total Direct Budget:</b>						<b>40,310</b>	<b>39,211</b>	<b>41,142</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>40,310</b>	<b>39,211</b>	<b>41,142</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,931

**Horizontal Change Explanation**

Increase for Minor program realignment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	40,983					
NAVY	O&S	Operations	Operation & Sustainment	Base	40,310	39,211	159					
<b>Subtotal O&amp;S:</b>					<b>40,310</b>	<b>39,211</b>	<b>41,142</b>					
<b>Total Direct Budget:</b>					<b>40,310</b>	<b>39,211</b>	<b>41,142</b>					

**Navy Installation Support IT (007-00004864 - ISPT)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	9,342				
Application	External Labor	Operations	O&S	Base	9,506	9,453	0				
Application	Internal Labor	Operations	O&S	Base	0	0	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	775				
Application	Software	Operations	O&S	Base	5	5	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	828				
<b>Subtotal for TBM Tower: Application:</b>					<b>9,511</b>	<b>9,458</b>	<b>10,945</b>				
End User	Hardware	Operations	O&S	Base	20,900	20,536	0				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	20,868				
End User	Outside Services	Operations	O&S	Base	1,301	1,167	6				
End User	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	1,163				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	1,927				
End User	Software	Operations	O&S	Base	1,861	1,883	0				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	160				
End User	Telecom	Operations	O&S	Base	155	157	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>24,217</b>	<b>23,743</b>	<b>24,124</b>				
IT Management	Other	Operations	O&S	Base	2,157	2,193	0				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	2,230				
IT Management	Outside Services	Operations	O&S	Base	882	885	153				
IT Management	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	732				
IT Management	Software	Operations	O&S	Base	1,553	1,581	0				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	1,607				
IT Management	Telecom	Operations	O&S	Base	639	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,231</b>	<b>4,659</b>	<b>4,722</b>				
Network	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	1,351				
Network	Outside Services	Operations	O&S	Base	1,351	1,351	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,351</b>	<b>1,351</b>	<b>1,351</b>				
<b>Total Direct Budget:</b>					<b>40,310</b>	<b>39,211</b>	<b>41,142</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Navy Accessions Security Information System (007-000004865 - NASIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	308	310	316				
<b>Subtotal Operations Total:</b>						<b>308</b>	<b>310</b>	<b>316</b>				
<b>Total Direct Budget:</b>						<b>308</b>	<b>310</b>	<b>316</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>308</b>	<b>310</b>	<b>316</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	308	310	316				
<b>Subtotal O&amp;S:</b>					<b>308</b>	<b>310</b>	<b>316</b>				
<b>Total Direct Budget:</b>					<b>308</b>	<b>310</b>	<b>316</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	308	310	316				
<b>Subtotal for TBM Tower: Application:</b>					<b>308</b>	<b>310</b>	<b>316</b>				
<b>Total Direct Budget:</b>					<b>308</b>	<b>310</b>	<b>316</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.



**DASN ALM WORK FLOW HOSTING FACILITY (007-000004868 - DASN-WHF)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	100	103	105				
1804	O&M, Navy	0901212N	01	BS-BSIT	Base	0	0	1,890				
1804	O&M, Navy	0902498N	01	BS-BSIT	Base	0	0	5,198				
<b>Subtotal Operations Total:</b>						<b>100</b>	<b>103</b>	<b>7,193</b>				
<b>Total Direct Budget:</b>						<b>100</b>	<b>103</b>	<b>7,193</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>100</b>	<b>103</b>	<b>7,193</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7,090

**Horizontal Change Explanation**

Increase due to realignment of funding for Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	100	103	7,193				
<b>Subtotal O&amp;S:</b>					<b>100</b>	<b>103</b>	<b>7,193</b>				
<b>Total Direct Budget:</b>					<b>100</b>	<b>103</b>	<b>7,193</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	100	102	7,192				
Application	Other	Operations	O&S	Base	0	1	1				
<b>Subtotal for TBM Tower: Application:</b>					<b>100</b>	<b>103</b>	<b>7,193</b>				
<b>Total Direct Budget:</b>					<b>100</b>	<b>103</b>	<b>7,193</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**SPAWAR Acquisition & Integrated Logistics Online Repository (007-000004869 - SAILOR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204660N	01	1C-1C1C	Base	1,721	1,571	1,598				
<b>Subtotal Operations Total:</b>						<b>1,721</b>	<b>1,571</b>	<b>1,598</b>				
<b>Total Direct Budget:</b>						<b>1,721</b>	<b>1,571</b>	<b>1,598</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,721</b>	<b>1,571</b>	<b>1,598</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$27

**Horizontal Change Explanation**

Decrease due efficiencies gained in system sustainment.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,721	1,571	1,598				
<b>Subtotal O&amp;S:</b>					<b>1,721</b>	<b>1,571</b>	<b>1,598</b>				
<b>Total Direct Budget:</b>					<b>1,721</b>	<b>1,571</b>	<b>1,598</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,664	1,521	1,548				
Application	Software	Operations	O&S	Base	57	50	50				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,721</b>	<b>1,571</b>	<b>1,598</b>				
<b>Total Direct Budget:</b>					<b>1,721</b>	<b>1,571</b>	<b>1,598</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804731N	03	3B-3B1K	Base	1,484	1,527	1,557				
<b>Subtotal Operations Total:</b>						1,484	1,527	1,557				
<b>Total Direct Budget:</b>						1,484	1,527	1,557				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,484	1,527	1,557				

**Learning Content Services (007-000004871 - LCS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$30

**Horizontal Change Explanation**

Decrease in minimal sustainment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,484	1,527	1,557					
<b>Subtotal O&amp;S:</b>					<b>1,484</b>	<b>1,527</b>	<b>1,557</b>					
<b>Total Direct Budget:</b>					<b>1,484</b>	<b>1,527</b>	<b>1,557</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	1,045	1,088	1,118					
Application	Software	Operations	O&S	Base	439	439	439					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,484</b>	<b>1,527</b>	<b>1,557</b>					
<b>Total Direct Budget:</b>					<b>1,484</b>	<b>1,527</b>	<b>1,557</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Core Services Architecture (007-000004890 - CSA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	02-8161	Base	2,954	0	0				
<b>Subtotal Procurement Total:</b>						<b>2,954</b>	<b>0</b>	<b>0</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	46,940	0	0				
1804	O&M, Navy	0305013N	01	BS-BSIT	Base	0	13,304	0				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	1,176	0	0				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	12,304	0	0				
<b>Subtotal Operations Total:</b>						<b>60,420</b>	<b>13,304</b>	<b>0</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	6,946	13,076	13,297				
<b>Subtotal DWCF Total:</b>						<b>6,946</b>	<b>13,076</b>	<b>13,297</b>				
<b>Total Direct Budget:</b>						<b>70,320</b>	<b>26,380</b>	<b>13,297</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>70,320</b>	<b>26,380</b>	<b>13,297</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$13,083)

**Horizontal Change Explanation**

Decrease due to Data Center Consolidation: Due to the conclusion of the Navy's Data Center Consolidation effort funding realigned to other Navy BSOs to pay for data center application hosting fees.; Decrease of data center tech refresh initiatives to stand up applications no longer required due to new requirements for Cloud Migration. ; The change is due to a minor price change.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	2,954	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	60,420	13,304	0				
NAVY	O&S	DWCF	Operation & Sustainment	Base	6,946	13,076	13,297				
<b>Subtotal O&amp;S:</b>					<b>70,320</b>	<b>26,380</b>	<b>13,297</b>				
<b>Total Direct Budget:</b>					<b>70,320</b>	<b>26,380</b>	<b>13,297</b>				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	Base	0	0	0				
IT Management	Hardware	Operations	O&S	Base	20,216	0	0				
IT Management	Hardware	Procurement	O&S	Base	2,454	0	0				
IT Management	Internal Labor	Operations	O&S	Base	1,176	0	0				
IT Management	Other	Operations	O&S	Base	20,928	0	0				
IT Management	Software	Operations	O&S	Base	8,100	0	0				
IT Management	Software	Procurement	O&S	Base	500	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>53,374</b>	<b>0</b>	<b>0</b>				
Network	External Labor	DWCF	O&S	Base	0	5,369	5,476				
Network	Hardware	DWCF	O&S	Base	0	2,261	2,306				
Network	Internal Labor	DWCF	O&S	Base	2,364	2,405	2,414				
Network	Other	DWCF	O&S	Base	0	36	37				
Network	Other	Operations	O&S	Base	0	13,304	0				
Network	Outside Services	Operations	O&S	Base	10,000	0	0				
Network	Software	DWCF	O&S	Base	4,582	3,005	3,064				
<b>Subtotal for TBM Tower: Network:</b>					<b>16,946</b>	<b>26,380</b>	<b>13,297</b>				
<b>Total Direct Budget:</b>					<b>70,320</b>	<b>26,380</b>	<b>13,297</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL2	2,911	0	0				
<b>Contract Number: N0003916F0024 Clin: 0002/1200/2200/1001</b>									
<b>Total Direct Budget:</b>			<b>2,911</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Composit Tracking Network (007-00004966 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Composit Tracking Network (007-00004966 - CTN)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206313M	07	2273	Base	2,057	2,156	1,707				
<b>Subtotal RDT&amp;E Total:</b>						<b>2,057</b>	<b>2,156</b>	<b>1,707</b>				
1109	Procurement, MC	0206313M	04	14-4640	Base	1,074	5,455	10,085				
<b>Subtotal Procurement Total:</b>						<b>1,074</b>	<b>5,455</b>	<b>10,085</b>				
1106	O&M, MC	0206626M	01	1A-1A2A	Base	4,492	4,663	5,957				
<b>Subtotal Operations Total:</b>						<b>4,492</b>	<b>4,663</b>	<b>5,957</b>				
<b>Total Direct Budget:</b>						<b>7,623</b>	<b>12,274</b>	<b>17,749</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,623</b>	<b>12,274</b>	<b>17,749</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5,475

**Horizontal Change Explanation**

Increase supports CTN increased production of Common Array Block - Expeditionary (CAB-E) antennas and increased support related to its fielding in FY 2020; Test support for G/ATOR Mode V Integration and CAB-E Field User Evaluation (FUE) and CTN Cooperative Engagement Capability (CEC) independent verification and validation (IV&V) and field maintenance.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	2,057	2,156	1,707					
<b>Subtotal DME:</b>					<b>2,057</b>	<b>2,156</b>	<b>1,707</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	1,074	5,455	10,085					
NAVY	O&S	Operations	Operation & Sustainment	Base	4,492	4,663	5,957					
<b>Subtotal O&amp;S:</b>					<b>5,566</b>	<b>10,118</b>	<b>16,042</b>					
<b>Total Direct Budget:</b>					<b>7,623</b>	<b>12,274</b>	<b>17,749</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Other	Operations	O&S	Base	4,492	4,663	5,957				
Network	Other	Procurement	O&S	Base	1,074	5,455	10,085				
Network	Other	RDT&E	DME	Base	2,057	2,156	1,707				
<b>Subtotal for TBM Tower: Network:</b>					<b>7,623</b>	<b>12,274</b>	<b>17,749</b>				
<b>Total Direct Budget:</b>					<b>7,623</b>	<b>12,274</b>	<b>17,749</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Marine Air Command and Control System (SLEP) (007-000004968 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Marine Air Command and Control System (SLEP) (007-000004968 - MACCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4640	Base	2,662	50	0				
<b>Subtotal Procurement Total:</b>						<b>2,662</b>	<b>50</b>	<b>0</b>				
1106	O&M, MC	0206626M	01	1A-1A2A	Base	5,937	4,527	0				
<b>Subtotal Operations Total:</b>						<b>5,937</b>	<b>4,527</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>8,599</b>	<b>4,577</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>8,599</b>	<b>4,577</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$4,577)

**Horizontal Change Explanation**

Reduction due to MACCS being decommissioned FY 2020.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	2,662	50	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	5,937	4,527	0				
<b>Subtotal O&amp;S:</b>					<b>8,599</b>	<b>4,577</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>8,599</b>	<b>4,577</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Procurement	O&S	Base	2,662	50	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,662</b>	<b>50</b>	<b>0</b>				
Network	Other	Operations	O&S	Base	5,937	4,527	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>5,937</b>	<b>4,527</b>	<b>0</b>				

**Marine Air Command and Control System (SLEP) (007-000004968 - MACCS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Total Direct Budget:</b>					8,599	4,577	0					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.



**Memorandum Fiscal Services (007-000004971 - MFS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1107	O&M, MC Res	0505550M	01	BS-BSS1	OCO For Base Requirements	0	0	484				
1107	O&M, MC Res	0505550M	01	BS-BSS1	Base	457	470	0				
<b>Subtotal Operations Total:</b>						<b>457</b>	<b>470</b>	<b>484</b>				
<b>Total Direct Budget:</b>						<b>457</b>	<b>470</b>	<b>484</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>457</b>	<b>470</b>	<b>484</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$14

**Horizontal Change Explanation**

Minor Cost Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	484					
NAVY	O&S	Operations	Operation & Sustainment	Base	457	470	0					
<b>Subtotal O&amp;S:</b>					<b>457</b>	<b>470</b>	<b>484</b>					
<b>Total Direct Budget:</b>					<b>457</b>	<b>470</b>	<b>484</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	240					
Application	External Labor	Operations	O&S	Base	226	233	0					
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	239					
Application	Hardware	Operations	O&S	Base	226	232	0					
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	5					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	5	5	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>457</b>	<b>470</b>	<b>484</b>				
<b>Total Direct Budget:</b>					<b>457</b>	<b>470</b>	<b>484</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Deployable Virtual Training Environment (007-00004972 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	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.

**Deployable Virtual Training Environment (007-00004972 - DVTE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206623M	07	2315	Base	2,284	2,408	804				
<b>Subtotal RDT&amp;E Total:</b>						<b>2,284</b>	<b>2,408</b>	<b>804</b>				
1109	Procurement, MC	0206211M	06	03-6532	Base	1,072	947	1,437				
<b>Subtotal Procurement Total:</b>						<b>1,072</b>	<b>947</b>	<b>1,437</b>				
1106	O&M, MC	0809731M	03	3B-3B4D	Base	2,486	2,327	2,403				
<b>Subtotal Operations Total:</b>						<b>2,486</b>	<b>2,327</b>	<b>2,403</b>				
<b>Total Direct Budget:</b>						<b>5,842</b>	<b>5,682</b>	<b>4,644</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,842</b>	<b>5,682</b>	<b>4,644</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,038)

**Horizontal Change Explanation**

Decrease is due to reduced scope of enhancement and integration of Comm Gear and After Action Review(AAR) for the Virtual Battlespace (VBS).; Fact of Life Change; Increase from FY19 to FY20 is due to increased numbers of DVTE systems at the locations being refreshed during FY20.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	2,284	2,408	804				
<b>Subtotal DME:</b>					<b>2,284</b>	<b>2,408</b>	<b>804</b>				
NAVY	O&S	Procurement	Tech Refresh	Base	1,072	947	1,437				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,486	2,327	2,403				
<b>Subtotal O&amp;S:</b>					<b>3,558</b>	<b>3,274</b>	<b>3,840</b>				
<b>Total Direct Budget:</b>					<b>5,842</b>	<b>5,682</b>	<b>4,644</b>				

**Deployable Virtual Training Environment (007-00004972 - DVTE)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	2,341	2,177	2,248				
Application	Software	RDT&E	DME	Base	2,284	2,408	804				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,625</b>	<b>4,585</b>	<b>3,052</b>				
End User	Hardware	Procurement	O&S	Base	1,072	947	1,437				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,072</b>	<b>947</b>	<b>1,437</b>				
IT Management	Software	Operations	O&S	Base	145	150	155				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>145</b>	<b>150</b>	<b>155</b>				
<b>Total Direct Budget:</b>					<b>5,842</b>	<b>5,682</b>	<b>4,644</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	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.

**Magtf Tactical Warfare Simulation (007-00004975 - MTWS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206623M	07	2315	Base	7,447	2,995	1,156				
<b>Subtotal RDT&amp;E Total:</b>						<b>7,447</b>	<b>2,995</b>	<b>1,156</b>				
1109	Procurement, MC	0206211M	06	03-6532	Base	426	752	619				
<b>Subtotal Procurement Total:</b>						<b>426</b>	<b>752</b>	<b>619</b>				
1106	O&M, MC	0701112M	01	1A-1A2A	Base	808	806	0				
1106	O&M, MC	0804771M	03	3B-3B4D	Base	956	912	1,813				
<b>Subtotal Operations Total:</b>						<b>1,764</b>	<b>1,718</b>	<b>1,813</b>				
<b>Total Direct Budget:</b>						<b>9,637</b>	<b>5,465</b>	<b>3,588</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>9,637</b>	<b>5,465</b>	<b>3,588</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,877)

**Horizontal Change Explanation**

Decrease is due to completion of the JLVC Federation annual minor release and completion of the development to increase levels of software capability; Fact of Life Change; Minor fact of life decrease with no significant impact to the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	7,447	2,995	1,156					
<b>Subtotal DME:</b>					<b>7,447</b>	<b>2,995</b>	<b>1,156</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	426	752	619					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,764	1,718	1,813					
<b>Subtotal O&amp;S:</b>					<b>2,190</b>	<b>2,470</b>	<b>2,432</b>					
<b>Total Direct Budget:</b>					<b>9,637</b>	<b>5,465</b>	<b>3,588</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	1,764	1,718	1,813				
Application	Software	Procurement	O&S	Base	50	50	50				
Application	Software	RDT&E	DME	Base	7,447	2,995	1,156				
<b>Subtotal for TBM Tower: Application:</b>					<b>9,261</b>	<b>4,763</b>	<b>3,019</b>				
End User	Hardware	Procurement	O&S	Base	376	702	569				
<b>Subtotal for TBM Tower: End User:</b>					<b>376</b>	<b>702</b>	<b>569</b>				
<b>Total Direct Budget:</b>					<b>9,637</b>	<b>5,465</b>	<b>3,588</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Marine Corps Center For Lessons Learned lessons Management System (007-00004977 - MCCLL-LMS)**

**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 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 Marine Corps Center for Lessons Learned-Lesson Management System (MCCLL-LMS) is a web-based system that provides the collection, analysis, management and dissemination of lessons learned gained in operations, exercises, and supporting activities.

**Full Description**

The Marine Corps Center for Lessons Learned-Lesson Management System (MCCLL-LMS) is a web-based system that provides the framework to collect, analyze, manage and disseminate lessons learned information gained through operational experiences, exercises, and supporting activities. Lessons Learned data is entered, cataloged in Warfighting and other categories, analyzed and made available to war fighters for training and combat/field operations.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0804771M	03	3B-3B4D	Base	1,020	0	0				
<b>Subtotal Operations Total:</b>						1,020	0	0				
<b>Total Direct Budget:</b>						1,020	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,020	0	0				

**Marine Corps Center For Lessons Learned lessons Management System (007-000004977 - MCCLL-LMS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,020	0	0					
<b>Subtotal O&amp;S:</b>					<b>1,020</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>1,020</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Software	Operations	O&S	Base	1,020	0	0					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,020</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>1,020</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Enterprise Land Mobile Radio C2 Network Services (007-000004978 - E-LMR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	19-4635	Base	3,755	11,355	3,207				
<b>Subtotal Procurement Total:</b>						<b>3,755</b>	<b>11,355</b>	<b>3,207</b>				
<b>Total Direct Budget:</b>						<b>3,755</b>	<b>11,355</b>	<b>3,207</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>3,755</b>	<b>11,355</b>	<b>3,207</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$8,148)

**Horizontal Change Explanation**

Decrease from FY 2019 to FY 2020 is the result of completion of the mandated system hardware/software upgrade in FY 2019 as well as the decreased MBR refresh requirement in FY 2020.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Procurement	Acquisition	Base	3,755	0	0					
<b>Subtotal DME:</b>					<b>3,755</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	0	11,355	3,207					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>11,355</b>	<b>3,207</b>					
<b>Total Direct Budget:</b>					<b>3,755</b>	<b>11,355</b>	<b>3,207</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Telecom	Procurement	O&S	Base	0	11,355	3,207					
Network	Telecom	Procurement	DME	Base	3,755	0	0					
<b>Subtotal for TBM Tower: Network:</b>					<b>3,755</b>	<b>11,355</b>	<b>3,207</b>					
<b>Total Direct Budget:</b>					<b>3,755</b>	<b>11,355</b>	<b>3,207</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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 provide 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.

MARINE CORPS RANGE AND TRAINING AREA MANAGEMENT SYSTEM (007-000004979 - MCRTAMS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206211M	06	03-6532	Base	94	83	31				
<b>Subtotal Procurement Total:</b>						<b>94</b>	<b>83</b>	<b>31</b>				
1106	O&M, MC	0804771M	03	3B-3B4D	Base	894	859	884				
<b>Subtotal Operations Total:</b>						<b>894</b>	<b>859</b>	<b>884</b>				
<b>Total Direct Budget:</b>						<b>988</b>	<b>942</b>	<b>915</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>988</b>	<b>942</b>	<b>915</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$27)

Horizontal Change Explanation

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Procurement	Acquisition	Base	31	0	0					
<b>Subtotal DME:</b>					<b>31</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	Procurement	Operation & Sustainment	Base	63	83	31					
NAVY	O&S	Operations	Operation & Sustainment	Base	894	859	884					
<b>Subtotal O&amp;S:</b>					<b>957</b>	<b>942</b>	<b>915</b>					
<b>Total Direct Budget:</b>					<b>988</b>	<b>942</b>	<b>915</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Hardware	Procurement	O&S	Base	63	83	31				
<b>Subtotal for TBM Tower: Compute:</b>					<b>63</b>	<b>83</b>	<b>31</b>				
IT Management	External Labor	Operations	O&S	Base	0	859	884				
IT Management	Hardware	Operations	O&S	Base	894	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>894</b>	<b>859</b>	<b>884</b>				
Network	Hardware	Procurement	DME	Base	31	0	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>31</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>988</b>	<b>942</b>	<b>915</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Modeled Meteorological Information Manager (007-00004986 - MMIM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206623M	07	3098	Base	257	234	234				
<b>Subtotal RDT&amp;E Total:</b>						<b>257</b>	<b>234</b>	<b>234</b>				
1109	Procurement, MC	0206211M	04	16-4733	Base	382	316	323				
1109	Procurement, MC	0502515M	04	16-4733	Base	123	125	128				
<b>Subtotal Procurement Total:</b>						<b>505</b>	<b>441</b>	<b>451</b>				
1106	O&M, MC	0206623M	01	1A-1A2A	Base	174	157	160				
1107	O&M, MC Res	0502514M	01	1A-1A1A	OCO For Base Requirements	0	0	91				
1107	O&M, MC Res	0502514M	01	1A-1A1A	Base	97	89	0				
<b>Subtotal Operations Total:</b>						<b>271</b>	<b>246</b>	<b>251</b>				
<b>Total Direct Budget:</b>						<b>1,033</b>	<b>921</b>	<b>936</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,033</b>	<b>921</b>	<b>936</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

**Horizontal Change Explanation**

Minor decrease

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	257	234	234				
NAVY	O&S	Procurement	Operation & Sustainment	Base	505	441	451				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	91				
NAVY	O&S	Operations	Operation & Sustainment	Base	271	246	160				
<b>Subtotal O&amp;S:</b>					<b>1,033</b>	<b>921</b>	<b>936</b>				
<b>Total Direct Budget:</b>					<b>1,033</b>	<b>921</b>	<b>936</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Procurement	O&S	Base	505	441	451				
End User	Software	RDT&E	O&S	Base	257	234	234				
<b>Subtotal for TBM Tower: End User:</b>					<b>762</b>	<b>675</b>	<b>685</b>				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	91				
IT Management	Software	Operations	O&S	Base	271	246	160				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>271</b>	<b>246</b>	<b>251</b>				
<b>Total Direct Budget:</b>					<b>1,033</b>	<b>921</b>	<b>936</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Radio Frequency Identification (007-00004987 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Radio Frequency Identification (007-000004987 - RFID)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4620	Base	0	236	210				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>236</b>	<b>210</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	346	207	211				
<b>Subtotal Operations Total:</b>						<b>346</b>	<b>207</b>	<b>211</b>				
<b>Total Direct Budget:</b>						<b>346</b>	<b>443</b>	<b>421</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>346</b>	<b>443</b>	<b>421</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$22)

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	236	210					
NAVY	O&S	Operations	Operation & Sustainment	Base	346	207	211					
<b>Subtotal O&amp;S:</b>					<b>346</b>	<b>443</b>	<b>421</b>					
<b>Total Direct Budget:</b>					<b>346</b>	<b>443</b>	<b>421</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	346	207	211					
Application	Software	Procurement	O&S	Base	0	236	210					
<b>Subtotal for TBM Tower: Application:</b>					<b>346</b>	<b>443</b>	<b>421</b>					
<b>Total Direct Budget:</b>					<b>346</b>	<b>443</b>	<b>421</b>					

**Radio Frequency Identification (007-000004987 - RFID)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 770-000-Force Management
<b>OMB Sector/Function/Service:</b>	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.

**Public Affairs Equipment (007-000004995 - PAE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206313M	07	2277	Base	90	0	0				
1319	RDT&E, Navy	0206313M	07	3772	Base	0	92	390				
<b>Subtotal RDT&amp;E Total:</b>						<b>90</b>	<b>92</b>	<b>390</b>				
1109	Procurement, MC	0206315M	04	14-4620	OCO	160	0	0				
1109	Procurement, MC	0206315M	04	14-4620	Base	3,285	634	642				
1109	Procurement, MC	0502514M	04	14-4620	Base	46	48	49				
<b>Subtotal Procurement Total:</b>						<b>3,491</b>	<b>682</b>	<b>691</b>				
1106	O&M, MC	0206313M	01	1A-1A2A	OCO	0	2,776	0				
1106	O&M, MC	0206623M	01	1A-1A2A	OCO	650	0	0				
1106	O&M, MC	0206623M	01	1A-1A2A	Base	638	657	671				
1804	O&M, Navy	0901214N	04	4A-4A1M	Base	776	1,951	1,951				
<b>Subtotal Operations Total:</b>						<b>2,064</b>	<b>5,384</b>	<b>2,622</b>				
<b>Total Direct Budget:</b>						<b>5,645</b>	<b>6,158</b>	<b>3,703</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,645</b>	<b>6,158</b>	<b>3,703</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,455)

**Horizontal Change Explanation**

Decrease of supports planned reduction to the equipment contract.



**Public Affairs Equipment (007-00004995 - PAE)**

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

Resource Owner Org	DME/OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Operation & Sustainment	Base	90	92	390				
NAVY	O&S	Procurement	Operation & Sustainment	OCO	160	0	0				
NAVY	O&S	Procurement	Operation & Sustainment	Base	3,331	682	691				
NAVY	O&S	Operations	Operation & Sustainment	OCO	650	2,776	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,414	2,608	2,622				
<b>Subtotal O&amp;S:</b>					<b>5,645</b>	<b>6,158</b>	<b>3,703</b>				
<b>Total Direct Budget:</b>					<b>5,645</b>	<b>6,158</b>	<b>3,703</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	External Labor	Operations	O&S	OCO	650	473	0				
End User	External Labor	Operations	O&S	Base	158	194	199				
End User	Hardware	Operations	O&S	OCO	0	1,165	0				
End User	Hardware	Operations	O&S	Base	1,131	2,088	2,095				
End User	Hardware	Procurement	O&S	OCO	160	0	0				
End User	Hardware	Procurement	O&S	Base	3,331	682	691				
End User	Hardware	RDT&E	O&S	Base	90	92	390				
End User	Software	Operations	O&S	OCO	0	1,138	0				
End User	Software	Operations	O&S	Base	125	326	328				
<b>Subtotal for TBM Tower: End User:</b>					<b>5,645</b>	<b>6,158</b>	<b>3,703</b>				
<b>Total Direct Budget:</b>					<b>5,645</b>	<b>6,158</b>	<b>3,703</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Tactical Video Capture System (007-000004996 - TVCS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 780-000-Force Training
<b>OMB Sector/Function/Service:</b>	Defense and Security / Department of Defense-Military / Force Training

**Investment Description and Justification**

**Short Description**

Supports video cameras and other sensors (e.g., microphones) distributed around the training site and will capture information required for effective AAR. Provides instant feedback for devlp'mt of TTPs.

**Full Description**

TVCS utilizes advanced electronics and instrumentation to increase and enhance the effectiveness of range site live training. Video cameras and other sensors (e.g., microphones) distributed around the training site will capture information required for effective AAR. TVCS utilizes a combination of Pan, Tilt, Zoom (PTZ) cameras, fixed cameras, and sensors to completely capture trainees' activities. To fully exploit information (such as video, audio, and other data), this information must be synchronized and registered into a common dynamic visual representation of the training facility whereby, operators can retrieve this information in order to generate a debriefing material/package. Training Commanders need to have SA of the individual actions performed during urban operation exercises. In addition, the Training Commanders must be able to provide instant feedback and have the capability to replay training events utilizing different tactical techniques and maneuvers. This instant feedback will aid in the refinement of units Tactics, Techniques, and Procedures (TTP). Training Commanders will be able to provide better and more comprehensive instructions to the Marine Units by using the TVCS.

**Tactical Video Capture System (007-000004996 - TVCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0804771M	03	3B-3B4D	Base	1,500	0	0				
<b>Subtotal Operations Total:</b>						<b>1,500</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>1,500</b>	<b>0</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,500</b>	<b>0</b>	<b>0</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,500	0	0				
<b>Subtotal O&amp;S:</b>					<b>1,500</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,500</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S	Base	1,500	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,500</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,500</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**DATA HOUSING AND REPORTS TOOL (007-000004998 - DHART)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208538M	01	BS-BSS1	OCO For Base Requirements	0	0	640				
1106	O&M, MC	0208538M	01	BS-BSS1	Base	640	640	0				
1804	O&M, Navy	0208538N	01	BS-BSS1	OCO For Base Requirements	0	0	500				
1804	O&M, Navy	0208538N	01	BS-BSS1	Base	448	449	0				
<b>Subtotal Operations Total:</b>						<b>1,088</b>	<b>1,089</b>	<b>1,140</b>				
<b>Direct Funding entered by Participating Org: ARMY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
2020	O&M, Army	0208538A	01	13-131	OCO For Base Requirements	0	0	555				
2020	O&M, Army	0208538A	01	13-131	Base	426	555	0				
<b>Subtotal Operations Total:</b>						<b>426</b>	<b>555</b>	<b>555</b>				
<b>Total Direct Budget:</b>						<b>1,514</b>	<b>1,644</b>	<b>1,695</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,514</b>	<b>1,644</b>	<b>1,695</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$51

**Horizontal Change Explanation**

Reduction reflects actual Marine Corps fair-share cost of the Data Housing and Reports Tool (DHART).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
ARMY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	555				
ARMY	O&S	Operations	Operation & Sustainment	Base	426	555	0				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,140				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,088	1,089	0				
<b>Subtotal O&amp;S:</b>					<b>1,514</b>	<b>1,644</b>	<b>1,695</b>				

**DATA HOUSING AND REPORTS TOOL (007-000004998 - DHART)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Total Direct Budget:</b>					1,514	1,644	1,695					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	555					
Application	Outside Services	Operations	O&S	Base	874	1,004	0					
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	640					
Application	Software	Operations	O&S	Base	640	640	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,514</b>	<b>1,644</b>	<b>1,195</b>					
Storage	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	500					
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>500</b>					
<b>Total Direct Budget:</b>					<b>1,514</b>	<b>1,644</b>	<b>1,695</b>					

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	IaaS/PaaS	Microsoft: Azure - IL2	426	555	555					
<b>Contract Number: W15QKN18F0273 Clin: 0004</b>										
<b>Total Direct Budget:</b>			<b>426</b>	<b>555</b>	<b>555</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**OTHER INFORMATION MANAGEMENT (007-000005008 - AO-IM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603596N	04	3129	Base	231	260	260				
<b>Subtotal RDT&amp;E Total:</b>						<b>231</b>	<b>260</b>	<b>260</b>				
1611	Shipbuild&Conv, N	0204230N	02	01-2127	Base	148	165	0				
<b>Subtotal Procurement Total:</b>						<b>148</b>	<b>165</b>	<b>0</b>				
1804	O&M, Navy	0203498N	01	1C-1C6C	Base	330	331	333				
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	698	698	712				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	3,917	4,020	1				
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	4,091				
1804	O&M, Navy	0204216M	01	01-1A2A	Base	0	0	172				
1804	O&M, Navy	0204216N	01	01-1A2A	Base	577	561	402				
1804	O&M, Navy	0204230N	01	02-1B5B	OCO For Base Requirements	0	0	41				
1804	O&M, Navy	0204230N	01	02-1B5B	Base	41	41	0				
1804	O&M, Navy	0204411N	01	02-1B4B	Base	367	0	0				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	254	248	252				
1804	O&M, Navy	0204571N	01	1C-1C4C	Base	169	172	175				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	220	121	224				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	8,728	23,174	24,152				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	219	257	272				
1804	O&M, Navy	0708017N	01	1C-1C7C	Base	74	75	75				
1804	O&M, Navy	0708017N	01	1D-1D4D	Base	29	29	29				
<b>Subtotal Operations Total:</b>						<b>15,623</b>	<b>29,727</b>	<b>30,931</b>				
1453	Mil Pers, Navy	0203498N	06	000	Base	142	142	162				
1453	Mil Pers, Navy	0204651N	06	000	Base	1,585	1,608	1,630				
<b>Subtotal MILPERS Total:</b>						<b>1,727</b>	<b>1,750</b>	<b>1,792</b>				
<b>Total Direct Budget:</b>						<b>17,729</b>	<b>31,902</b>	<b>32,983</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>17,729</b>	<b>31,902</b>	<b>32,983</b>				



**OTHER INFORMATION MANAGEMENT (007-000005008 - AO-IM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,081

**Horizontal Change Explanation**

Decrease of salary cost with change in Military personnel. ; Decrease primarily due to change in personnel with lower costs. ; Minor program adjustment; Overall change for UII is a decrease of 30% which is due to funding of some FY20 requirements with prior year SCN funding.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	231	260	260				
NAVY	DME	Procurement	Acquisition	Base	148	165	0				
NAVY	DME	Operations	Acquisition	Base	103	104	104				
<b>Subtotal DME:</b>					<b>482</b>	<b>529</b>	<b>364</b>				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,132				
NAVY	O&S	Operations	Operation & Sustainment	Base	15,520	29,623	26,695				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,727	1,750	1,792				
<b>Subtotal O&amp;S:</b>					<b>17,247</b>	<b>31,373</b>	<b>32,619</b>				
<b>Total Direct Budget:</b>					<b>17,729</b>	<b>31,902</b>	<b>32,983</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	13,294	15,560				
Application	Other	Operations	O&S	Base	0	7,108	7,108				
Application	Outside Services	Operations	O&S	Base	0	0	0				
Application	Software	Operations	O&S	Base	0	455	455				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>20,857</b>	<b>23,123</b>				
IT Management	Hardware	RDT&E	DME	Base	231	260	260				
IT Management	Hardware	Operations	DME	Base	103	104	104				
IT Management	Internal Labor	MILPERS	O&S	Base	1,585	1,608	1,630				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	4,091				
IT Management	Internal Labor	Operations	O&S	Base	6,407	6,070	2,201				
IT Management	Other	Operations	O&S	Base	8,728	2,317	1,029				
IT Management	Software	Procurement	DME	Base	148	165	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Software	Operations	O&S	Base	41	41	0				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	41				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>17,243</b>	<b>10,565</b>	<b>9,356</b>				
Network	Internal Labor	Operations	O&S	Base	279	262	265				
Network	Internal Labor	MILPERS	O&S	Base	142	142	162				
Network	Other	Operations	O&S	Base	65	76	77				
<b>Subtotal for TBM Tower: Network:</b>					<b>486</b>	<b>480</b>	<b>504</b>				
<b>Total Direct Budget:</b>					<b>17,729</b>	<b>31,902</b>	<b>32,983</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Ensure Continuity of Operations

**Investment Description and Justification**

<b>Short Description</b>
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.
<b>Full Description</b>
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.

**ALL OTHER IT RESOURCES (007-000005014 - AOIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204696N	02	09-2820	Base	20,192	22,413	17,445				
<b>Subtotal Procurement Total:</b>						<b>20,192</b>	<b>22,413</b>	<b>17,445</b>				
1106	O&M, MC	0206628M	01	1A-1A1A	Base	364	371	382				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	25,114	40,117	35,574				
1804	O&M, Navy	0101228N	01	02-1B4B	Base	420	515	0				
1804	O&M, Navy	0101228N	01	02-1B4B	OCO For Base Requirements	0	0	530				
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	35	221	223				
1804	O&M, Navy	0203423N	01	1C-1C6C	Base	138	147	151				
1804	O&M, Navy	0203425N	01	1C-1C6C	Base	297	303	310				
1804	O&M, Navy	0203669N	01	1C-1C6C	Base	159	836	0				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	1,462	1,115	0				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	1,464				
1804	O&M, Navy	0204163N	01	1C-1C1C	Base	162	434	445				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	86	80	0				
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	50				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	54	72	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	70				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	412	60	60				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	421	523	0				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	488				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	5,466	20,901	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	14,371				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	425	141	144				
1804	O&M, Navy	0204425N	01	1C-1C6C	Base	97	7	7				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	5,187	5,014	5,094				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	74	210	214				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	0	520	531				
1804	O&M, Navy	0204798N	01	1C-1C6C	Base	0	3	3				

**ALL OTHER IT RESOURCES (007-000005014 - AOIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208015N	01	1C-1C4C	Base	2,265	2,716	2,841				
1804	O&M, Navy	0208090N	01	1C-1C6C	Base	86	87	88				
1804	O&M, Navy	0208539N	01	BS-BSS1	Base	500	500	0				
1804	O&M, Navy	0208539N	01	BS-BSS1	OCO For Base Requirements	0	0	500				
1804	O&M, Navy	0305112N	01	1C-1C5C	Base	42,014	33,461	33,884				
1804	O&M, Navy	0305131N	01	1C-1C5C	Base	1,682	910	988				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	849	890	1,074				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	1,821	4,721	3,072				
1804	O&M, Navy	0708017N	01	BS-BSIT	Base	6,923	6,850	7,129				
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	25	25	25				
1804	O&M, Navy	0708020N	01	BS-BSIT	Base	1	1	1				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	72	73	75				
1804	O&M, Navy	1203610N	01	1C-1C1C	Base	14,659	16,202	12,802				
1806	O&M, Navy Res	0208550N	01	BS-BSIT	Base	2,220	1,542	1,568				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	1,015	1,034	1,053				
<b>Subtotal Operations Total:</b>						<b>114,505</b>	<b>140,602</b>	<b>125,211</b>				
1453	Mil Pers, Navy	0701113N	06	000	Base	265	264	267				
<b>Subtotal MILPERS Total:</b>						<b>265</b>	<b>264</b>	<b>267</b>				
1205	Mil Con, Navy	0901211N	03	64482044	Base	901	916	932				
<b>Subtotal MILCON Total:</b>						<b>901</b>	<b>916</b>	<b>932</b>				
493002	WCF, Navy	0208305DN	06	N/A	Base	2,389	2,430	2,471				
493002	WCF, Navy	0208305DN	06R	N/A	Base	806	820	834				
493002	WCF, Navy	0408010DN	07R	N/A	Base	5,717	5,513	5,623				
493002	WCF, Navy	0708202DN	01	N/A	Base	3,929	4,008	4,088				
493002	WCF, Navy	0708213DM	05R	N/A	Base	0	219	0				
<b>Subtotal DWCF Total:</b>						<b>12,841</b>	<b>12,990</b>	<b>13,016</b>				

**ALL OTHER IT RESOURCES (007-000005014 - AOIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	148,704	177,185	156,871			
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0			
<b>Total Executable Budget:</b>	148,704	177,185	156,871			

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$20,314)

**Horizontal Change Explanation**

Contractor support services for software modification and custom software sustainment. ; Decrease due to inability/delay in processing procurements.; Decrease in contractor support.; Fact of life changes; Price adjustment applied to IT was to insufficient to equate to Inflation.; IT support services increased based on contract estimate/pricing vice 2 percent inflation rate.; Increase in Contractor support at Naval Information Forces Command which supports for maintaining METOC Mission applications necessary to compliment data collection, processing, analysis, product generation, and distribution of METOC products and services.; Increase in contractor support; Increase in contractor support for system accreditation.; Increase in software maintenance support and license renewal. ; It appears Issue 40373 is not captured in the FY20 control. Issue 40373 funded \$40M for USMC software Enterprise requirement in FY20. ; LINE ITEMS INCLUDED IN THIS BIN CONSIST OF ONE TIME PURCHASES FOR EQUIPMENT THAT MAY FAIL. ; Minor program increase.; No difference is reflected in NC36, command's value includes inflation factor.; Slight decrease due to inflation calculations no significant change in program requirements; Slight increase due to rounding and incorrectly calculating inflation rate, no change to program.; The decrease is due to the inflation factor, budgeted amount is within program of record. ; Will adjust for inflation next cycle.; variance attributed to realignment of contracted IT support requirements which resulted in a net increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	37	51	69				
NAVY	DME	Operations	Acquisition	Base	849	890	1,074				
NAVY	DME	MILPERS	Acquisition	Base	265	264	267				
NAVY	DME	DWCF	WCF Capital	Base	94	132	178				
<b>Subtotal DME:</b>					<b>1,245</b>	<b>1,337</b>	<b>1,588</b>				
NAVY	O&S	Procurement	Operation & Sustainment	Base	20,192	22,413	17,445				
NAVY	O&S	Operations	Tech Refresh	OCO For Base Requirements	0	0	389				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	17,084				
NAVY	O&S	Operations	WCF Operations	Base	6,977	7,786	8,064				
NAVY	O&S	Operations	Tech Refresh	Base	0	195	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	106,642	131,680	98,531				
NAVY	O&S	MILCON	Operation & Sustainment	Base	901	916	932				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	WCF Operations	Base	2,295	2,298	2,293				
NAVY	O&S	DWCF	Operation & Sustainment	Base	10,452	10,560	10,545				
<b>Subtotal O&amp;S:</b>					<b>147,459</b>	<b>175,848</b>	<b>155,283</b>				
<b>Total Direct Budget:</b>					<b>148,704</b>	<b>177,185</b>	<b>156,871</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	29				
Application	External Labor	DWCF	O&S	Base	4,609	4,398	0				
Application	External Labor	Operations	O&S	Base	0	1,455	0				
Application	Internal Labor	Operations	O&S	Base	2,270	2,391	140				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,291				
Application	Other	Operations	O&S	Base	5,141	6,815	7,118				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	186				
Application	Other	DWCF	O&S	Base	3,929	4,008	4,088				
Application	Outside Services	Operations	O&S	Base	0	0	0				
Application	Software	Operations	O&S	Base	23,665	39,183	31,960				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	1,006				
Application	Software	DWCF	O&S	Base	701	1,118	0				
Application	Telecom	Operations	O&S	Base	2,251	1,542	1,568				
<b>Subtotal for TBM Tower: Application:</b>					<b>42,566</b>	<b>60,910</b>	<b>48,386</b>				
Compute	External Labor	Operations	O&S	Base	0	0	0				
Compute	External Labor	Operations	O&S	OCO For Base Requirements	0	0	725				
Compute	External Labor	DWCF	O&S	Base	0	0	4,263				
Compute	Hardware	Operations	O&S	Base	211	3,161	25				
Compute	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1,265				
Compute	Hardware	DWCF	O&S	Base	1,213	820	834				
Compute	Software	DWCF	O&S	Base	0	0	577				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	656				
Compute	Software	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>1,424</b>	<b>3,981</b>	<b>8,345</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	External Labor	DWCF	O&S	Base	392	413	414				
Data Center	External Labor	Operations	O&S	Base	155	164	165				
Data Center	Facilities and Power	Operations	DME	Base	31	48	65				
Data Center	Facilities and Power	Operations	O&S	Base	72	72	87				
Data Center	Facilities and Power	DWCF	DME	Base	80	121	164				
Data Center	Facilities and Power	DWCF	O&S	Base	188	189	223				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Hardware	DWCF	O&S	Base	715	720	647				
Data Center	Hardware	Operations	O&S	Base	285	288	257				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	DWCF	O&S	Base	662	584	626				
Data Center	Internal Labor	Operations	O&S	Base	287	261	279				
Data Center	Other	Operations	O&S	Base	29	34	33				
Data Center	Other	DWCF	O&S	Base	76	91	89				
Data Center	Software	Operations	DME	Base	6	3	4				
Data Center	Software	Operations	O&S	Base	94	108	104				
Data Center	Software	DWCF	DME	Base	14	11	14				
Data Center	Software	DWCF	O&S	Base	240	279	271				
Data Center	Telecom	DWCF	O&S	Base	22	22	23				
Data Center	Telecom	Operations	O&S	Base	9	8	9				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>3,357</b>	<b>3,416</b>	<b>3,474</b>				
End User	External Labor	Operations	O&S	OCO For Base Requirements	0	0	530				
End User	External Labor	Operations	O&S	Base	2,417	2,532	1,895				
End User	Hardware	Operations	O&S	Base	4,810	6,997	5,206				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1,909				
End User	Internal Labor	Operations	DME	Base	849	890	1,074				
End User	Internal Labor	Operations	O&S	Base	15,035	11,615	10,973				
End User	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	74				
End User	Internal Labor	MILPERS	DME	Base	265	264	267				
End User	Other	Operations	O&S	Base	2,415	3,023	993				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	2,064				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Other	Procurement	O&S	Base	20,192	22,413	17,445				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	76				
End User	Software	Operations	O&S	Base	180	318	280				
End User	Telecom	Operations	O&S	Base	293	892	0				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	137				
<b>Subtotal for TBM Tower: End User:</b>					<b>46,456</b>	<b>48,944</b>	<b>42,923</b>				
IT Management	External Labor	Operations	O&S	Base	5	7,303	195				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,831				
IT Management	Internal Labor	Operations	O&S	Base	379	1,466	390				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1,100				
IT Management	Other	Operations	O&S	Base	2,394	2,193	618				
IT Management	Software	Operations	O&S	Base	85	158	173				
IT Management	Telecom	Operations	O&S	Base	585	910	938				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,448</b>	<b>12,030</b>	<b>5,245</b>				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	2,520				
Network	External Labor	Operations	O&S	Base	15,183	7,172	6,902				
Network	Hardware	Operations	O&S	Base	0	241	27				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	15				
Network	Internal Labor	Operations	O&S	Base	4,508	10,820	11,071				
Network	Other	Operations	O&S	Base	7,560	7,034	7,454				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	194				
Network	Software	Operations	O&S	OCO For Base Requirements	0	0	91				
Network	Software	Operations	O&S	Base	8,172	4,352	4,771				
Network	Telecom	DWCF	O&S	Base	0	216	0				
Network	Telecom	Operations	O&S	Base	14,844	16,310	12,964				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	2				
<b>Subtotal for TBM Tower: Network:</b>					<b>50,267</b>	<b>46,145</b>	<b>46,011</b>				
Security & Complianc	External Labor	Operations	O&S	Base	0	180	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>0</b>	<b>180</b>	<b>0</b>				
Storage	Hardware	Operations	O&S	Base	0	312	0				
Storage	Hardware	Operations	O&S	OCO For Base Requirements	0	0	373				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Storage	Hardware	MILCON	O&S	Base	901	916	932				
Storage	Software	Operations	O&S	Base	285	351	0				
Storage	Software	Operations	O&S	OCO For Base Requirements	0	0	399				
Storage	Software	DWCF	O&S	Base	0	0	563				
Storage	Telecom	DWCF	O&S	Base	0	0	220				
<b>Subtotal for TBM Tower: Storage:</b>					<b>1,186</b>	<b>1,579</b>	<b>2,487</b>				
<b>Total Direct Budget:</b>					<b>148,704</b>	<b>177,185</b>	<b>156,871</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases becuases it is Collection Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Network On The Move (007-000005020 - NOTM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206313M	07	2275	Base	9,212	6,756	1,061				
<b>Subtotal RDT&amp;E Total:</b>						<b>9,212</b>	<b>6,756</b>	<b>1,061</b>				
1109	Procurement, MC	0206313M	04	19-4631	OCO	5,427	0	0				
1109	Procurement, MC	0206313M	04	19-4631	Base	111,413	92,662	79,359				
1109	Procurement, MC	0506313M	04	19-4631	Base	1	7	14				
<b>Subtotal Procurement Total:</b>						<b>116,841</b>	<b>92,669</b>	<b>79,373</b>				
<b>Total Direct Budget:</b>						<b>126,053</b>	<b>99,425</b>	<b>80,434</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>126,053</b>	<b>99,425</b>	<b>80,434</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$18,991)

**Horizontal Change Explanation**

Decrease of NOTM RDTE funding is aligned with the completion of UTV development and Engineering Change Proposals for NOTM tech refresh.; NOTM procurement decrease is in accordance with the procurement schedule for the NOTM GCV in FY20.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	9,212	6,756	1,061				
NAVY	DME	Procurement	Acquisition	OCO	5,427	0	0				
NAVY	DME	Procurement	Acquisition	Base	71,285	86,444	66,763				
<b>Subtotal DME:</b>					<b>85,924</b>	<b>93,200</b>	<b>67,824</b>				
NAVY	O&S	Procurement	Tech Refresh	Base	40,129	6,225	12,610				
<b>Subtotal O&amp;S:</b>					<b>40,129</b>	<b>6,225</b>	<b>12,610</b>				
<b>Total Direct Budget:</b>					<b>126,053</b>	<b>99,425</b>	<b>80,434</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	Procurement	O&S	Base	40,129	6,225	12,610				
Application	Hardware	Procurement	DME	OCO	5,427	0	0				
Application	Hardware	Procurement	DME	Base	71,285	86,444	66,763				
Application	Other	RDT&E	DME	Base	9,212	6,756	1,061				
<b>Subtotal for TBM Tower: Application:</b>					<b>126,053</b>	<b>99,425</b>	<b>80,434</b>				
<b>Total Direct Budget:</b>					<b>126,053</b>	<b>99,425</b>	<b>80,434</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVAIR DEPOT MAINTENANCE SYSTEM (007-00005027 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVAIR DEPOT MAINTENANCE SYSTEM (007-00005027 - NDMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	22,830	25,626	26,136				
<b>Subtotal DWCF Total:</b>						<b>22,830</b>	<b>25,626</b>	<b>26,136</b>				
<b>Total Direct Budget:</b>						<b>22,830</b>	<b>25,626</b>	<b>26,136</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>22,830</b>	<b>25,626</b>	<b>26,136</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$510

**Horizontal Change Explanation**

Minor program adjustment; decrease due to rounding

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

Resource Owner Org					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	22,830	25,626	26,136				
<b>Subtotal O&amp;S:</b>					<b>22,830</b>	<b>25,626</b>	<b>26,136</b>				
<b>Total Direct Budget:</b>					<b>22,830</b>	<b>25,626</b>	<b>26,136</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	9,750	13,365	13,587				
Application	Internal Labor	DWCF	O&S	Base	8,040	7,563	7,911				
Application	Other	DWCF	O&S	Base	1,107	939	1,167				
Application	Software	DWCF	O&S	Base	3,930	3,753	3,465				
Application	Telecom	DWCF	O&S	Base	3	6	6				
<b>Subtotal for TBM Tower: Application:</b>					<b>22,830</b>	<b>25,626</b>	<b>26,136</b>				
<b>Total Direct Budget:</b>					<b>22,830</b>	<b>25,626</b>	<b>26,136</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Very Small Aperture Terminal-Large (007-00005030 - 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 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.

**Very Small Aperture Terminal-Large (007-00005030 - VSAT-L)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	19-4633	OCO	4,590	0	0				
1109	Procurement, MC	0206313M	04	19-4633	Base	2,140	7,567	15,199				
<b>Subtotal Procurement Total:</b>						<b>6,730</b>	<b>7,567</b>	<b>15,199</b>				
<b>Total Direct Budget:</b>						<b>6,730</b>	<b>7,567</b>	<b>15,199</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,730</b>	<b>7,567</b>	<b>15,199</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7,632

**Horizontal Change Explanation**

Increase of FY19 to FY20 reflects additional funding received in OSD20 controls, Funding will support the procurement of 42 VSAT-Medium Refresh terminals and spares which will replace the legacy VSAT-M terminals to address obsolescence issues. If funding is not received, VSAT readiness will continue to decline impacting commander's abilities to operate across the full spectrum of operations.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	OCO	4,590	0	0					
NAVY	O&S	Procurement	Tech Refresh	Base	2,140	7,567	15,199					
<b>Subtotal O&amp;S:</b>					<b>6,730</b>	<b>7,567</b>	<b>15,199</b>					
<b>Total Direct Budget:</b>					<b>6,730</b>	<b>7,567</b>	<b>15,199</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	External Labor	Procurement	O&S	Base	0	900	0					
Network	Hardware	Procurement	O&S	OCO	4,590	0	0					
Network	Hardware	Procurement	O&S	Base	2,140	6,667	15,199					
<b>Subtotal for TBM Tower: Network:</b>					<b>6,730</b>	<b>7,567</b>	<b>15,199</b>					
<b>Total Direct Budget:</b>					<b>6,730</b>	<b>7,567</b>	<b>15,199</b>					

**Very Small Aperture Terminal-Large (007-000005030 - VSAT-L)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NCIS Legal Applications System (NLAS) (007-00005031 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**NCIS Legal Applications System (NLAS) (007-00005031 - NLAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208547N	04	4C-4C1P	Base	1,664	1,763	3,626				
1804	O&M, Navy	0305146N	04	4C-4C1P	Base	443	463	477				
<b>Subtotal Operations Total:</b>						<b>2,107</b>	<b>2,226</b>	<b>4,103</b>				
<b>Total Direct Budget:</b>						<b>2,107</b>	<b>2,226</b>	<b>4,103</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,107</b>	<b>2,226</b>	<b>4,103</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,877

**Horizontal Change Explanation**

Funding increase due to realignment within the program. ; Increase in support funding for technology innovation to maintain Naval Criminal Investigative Service (NCIS) tactical operations and analytics connectivity for Law Enforcement and security Operations.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,107	2,226	4,103					
<b>Subtotal O&amp;S:</b>					<b>2,107</b>	<b>2,226</b>	<b>4,103</b>					
<b>Total Direct Budget:</b>					<b>2,107</b>	<b>2,226</b>	<b>4,103</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	422	444	447					
Application	Software	Operations	O&S	Base	32	46	679					
<b>Subtotal for TBM Tower: Application:</b>					<b>454</b>	<b>490</b>	<b>1,126</b>					
Compute	Hardware	Operations	O&S	Base	0	0	28					
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>0</b>	<b>28</b>					
End User	Hardware	Operations	O&S	Base	173	179	184					

**NCIS Legal Applications System (NLAS) (007-00005031 - NLAS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: End User:</b>					<b>173</b>	<b>179</b>	<b>184</b>				
IT Management	External Labor	Operations	O&S	Base	1,085	1,153	2,367				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,085</b>	<b>1,153</b>	<b>2,367</b>				
Network	Hardware	Operations	O&S	Base	245	250	239				
Network	Telecom	Operations	O&S	Base	150	154	159				
<b>Subtotal for TBM Tower: Network:</b>					<b>395</b>	<b>404</b>	<b>398</b>				
<b>Total Direct Budget:</b>					<b>2,107</b>	<b>2,226</b>	<b>4,103</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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

**WEB RECRUITING TOOLS (007-000005039 - WEBRTOOLS)**

**Investment Description and Justification**

each step of his process. Also provide the MEPS user the ability to provide feedback.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	806	823	0				
<b>Subtotal Operations Total:</b>						<b>806</b>	<b>823</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>806</b>	<b>823</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>806</b>	<b>823</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$823)

**Horizontal Change Explanation**

Decrease due to WEBRTOOLS sun-setting of the application will take place end of FY19

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	806	823	0					
<b>Subtotal O&amp;S:</b>					<b>806</b>	<b>823</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>806</b>	<b>823</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Software	Operations	O&S	Base	806	823	0					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>806</b>	<b>823</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>806</b>	<b>823</b>	<b>0</b>					



**WEB RECRUITING TOOLS (007-000005039 - WEBRTOOLS)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ALL OTHER SECURITY (007-00005042 - AO-Security)**

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / Customer Services

**Investment Description and Justification**

**Short Description**

All other Security (not IA) applications.

**Full Description**

All other Security (not IA) applications.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	60	70	0				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	58	23	0				
<b>Subtotal Operations Total:</b>						<b>118</b>	<b>93</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>118</b>	<b>93</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>118</b>	<b>93</b>	<b>0</b>				

**ALL OTHER SECURITY (007-00005042 - AO-Security)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$93)

**Horizontal Change Explanation**

Adjustment of FTE dollars to capture Cyber positions as well as associated costs of the split between work categories based on updated information.; Adjustment of FTE to capture Cyber positions as well as associated costs of the split between work categories based on updated information.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	118	93	0				
<b>Subtotal O&amp;S:</b>					<b>118</b>	<b>93</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>118</b>	<b>93</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	Operations	O&S	Base	118	93	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>118</b>	<b>93</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>118</b>	<b>93</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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:**

007SO18266 - Restore Military Readiness to Build a More Lethal Force.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	9406	Base	4,346	20,500	36,219				
<b>Subtotal RDT&amp;E Total:</b>						<b>4,346</b>	<b>20,500</b>	<b>36,219</b>				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	3,595	13,256	13,030				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	389	396	403				
<b>Subtotal Operations Total:</b>						<b>3,984</b>	<b>13,652</b>	<b>13,433</b>				
<b>Total Direct Budget:</b>						<b>8,330</b>	<b>34,152</b>	<b>49,652</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>8,330</b>	<b>34,152</b>	<b>49,652</b>				

**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 FY19 VS FY20
NAVY	RDT&E	\$15,719
<b>Horizontal Change Explanation</b>		
Increase supports continuation of modernization of existing software by developing workflows for each IT Product that will be placed within a solution for NAVAIR.		
Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Operations	(\$219)
<b>Horizontal Change Explanation</b>		
Decrease to support minor program adjustments		
Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	FTE	(\$1)
<b>Horizontal Change Explanation</b>		
Decrease due to minor program adjustment.		

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	4,346	20,500	36,219				
<b>Subtotal DME:</b>					<b>4,346</b>	<b>20,500</b>	<b>36,219</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	3,984	13,652	13,433				
<b>Subtotal O&amp;S:</b>					<b>3,984</b>	<b>13,652</b>	<b>13,433</b>				
<b>Total Direct Budget:</b>					<b>8,330</b>	<b>34,152</b>	<b>49,652</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	RDT&E	DME	Base	2,546	0	0				
Application	Software	Operations	O&S	Base	0	0	0				
Application	Software	RDT&E	DME	Base	1,125	17,500	33,105				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,671</b>	<b>17,500</b>	<b>33,105</b>				
End User	Hardware	RDT&E	DME	Base	450	0	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>450</b>	<b>0</b>	<b>0</b>				
IT Management	Internal Labor	Operations	O&S	Base	3,560	13,597	13,377				
IT Management	Internal Labor	RDT&E	DME	Base	225	3,000	3,114				
IT Management	Software	Operations	O&S	Base	424	55	56				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>4,209</b>	<b>16,652</b>	<b>16,547</b>				
<b>Total Direct Budget:</b>					<b>8,330</b>	<b>34,152</b>	<b>49,652</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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) software where available. The resulting effects are increased fleet used software application rationalization; optimized

**NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)**

**Purpose Goals and Benefits**

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)

**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 3 programs (F/A-18, H-1, and P-8) 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.

**Investment Required By**

ALE will support the Naval Aviation Enterprise Strategic Initiative for Sustainment Vision 2020, which is aligned to the NAVAIR Commander's Intent for increasing material readiness.

**FYDP Justification**

ALE  
The Aviation Logistics Environment (ALE) is 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 environ

**FY2019 Accomplishments**

1. Successful completion and approvals for Gate 2 Review
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.

**Reduced or Eliminated Investments**

**No Investments were identified to be reduced or eliminarted**

Investment	Investment Current Status
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**Operational Assesment Data**

Document Name	Required but not provided	Version	Not provided	Date of Document	Not provided
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>		FY18: \$3,984	FY19 : \$13,652	<b>Date of Analysis</b>	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

**NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)**

**Operational Assesment Data**

and concluded that modernization was required.

**Awarded Active Contracts Supporting the Investment**

Contract Number	PIID	IDV	Contractor Name		City
<b>W15QKN18D0069</b>	W15QKN18D0069		TBD		
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2018-08-20	2023-08-19	\$0.006	Firm Fixed Price	yes	

**Description**  
 Data Migration from authoritative data sources to a Product Lifecycle Management (PLM) COTS solution in support of Aviation Logistics Environment Modernization. Basic Contract has been awarded, but IDIQ with multiple awards so contractor is TBD. Basic Contract ceiling is \$499.03M, but this FY19 plan is for \$5.758M

Contract Number	PIID	IDV	Contractor Name		City
<b>W15QKN18D0069</b>	W15QKN18D0069		TBD		
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2018-08-20	2023-08-19	\$0.007	Firm Fixed Price	yes	

**Description**  
 System Integration of current Aviation Logistics Environment systems into a Product Lifecycle Management (PLM) COTS solution. Agile methods will be utilized. This is an IDIQ basic contract with multiple awards and contractor information is unknown at this time. Ceiling on contract is \$499.03M, but plan for FY19 is estimate of \$6.758M

Contract Number	PIID	IDV	Contractor Name		City
<b>FA807518F1410</b>	FA807518F1410	N/A	Booz-Allen Hamilton		Tyson's Corner
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2017-11-07	2022-11-06	\$0.000	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.



NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Project and Activity Breakdown (\$ in Thousands)

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	In-progress	Updated Date	3/14/2019
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DoD Core Project Data This is a \*Software Type Project\*

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).

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
01/08/18	09/30/25	\$323	Agile	7 months to 18 months	n/a	10/01/2019

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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Jan 22 2019 1:49PM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2019	10/01/2019		09/30/2020	09/30/2020		\$2.838	\$3.400	\$0.000

Project and Activity Breakdown (\$ in Thousands)

✓ 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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Jan 23 2019 3:30PM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
01/08/2018	01/08/2018		11/15/2018	11/15/2018		\$0.593	\$0.593	\$0.000

✓ 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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Jan 22 2019 7:19PM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2018	10/01/2018		03/31/2019	03/31/2019		\$1.507	\$1.507	\$0.000

✓ 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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Jan 24 2019 4:57PM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
11/16/2018	11/16/2018		05/15/2019	05/15/2019		\$1.700	\$1.700	\$0.000

**NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)**

**Project and Activity Breakdown (\$ in Thousands)**

✓ **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		Last User to Edit		
No			2019-03-14		Feb 1 2019 8:02AM		kmurphy		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
02/15/2019	02/15/2019		08/15/2019	08/15/2019		\$6.011	\$6.011	\$0.000	

✓ **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		Last User to Edit		
No			2019-03-14		Jan 22 2019 7:26PM		kmurphy		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
04/01/2019	04/01/2019		09/30/2019	09/30/2019		\$1.507	\$1.507	\$0.000	

✓ **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		Last User to Edit		
No			2019-03-14		Jan 24 2019 4:58PM		kmurphy		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
05/16/2019	05/16/2019		11/15/2019	11/15/2019		\$1.700	\$1.700	\$0.000	

**NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)**

**Project and Activity Breakdown (\$ in Thousands)**

✓ **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			OMBUpdateDate		Last Updated		Last User to Edit		
No			2019-03-14		Feb 1 2019 8:06AM		kmurphy		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
08/16/2019	08/16/2019		02/15/2020	02/15/2020		\$7.061	\$7.061	\$0.000	

✓ **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			OMBUpdateDate		Last Updated		Last User to Edit		
No			2019-03-14		Jan 24 2019 5:00PM		kmurphy		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
11/16/2019	11/16/2019		05/15/2020	05/15/2020		\$4.530	\$4.530	\$0.000	

✓ **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			OMBUpdateDate		Last Updated		Last User to Edit		
No			2019-03-14		Feb 1 2019 8:30AM		kmurphy		
StartDate			EndDate			Total Cost of the Activity			
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual	
02/16/2020	02/16/2020		08/15/2020	08/15/2020		\$11.418	\$11.418	\$0.000	

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Project and Activity Breakdown (\$ in Thousands)

✓ 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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Jan 24 2019 5:01PM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
05/16/2020	05/16/2020		11/15/2020	11/15/2020		\$4.530	\$4.530	\$0.000

✓ 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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Feb 1 2019 8:31AM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
08/16/2020	08/16/2020		02/15/2021	02/15/2021		\$11.418	\$11.418	\$0.000

✓ 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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Jan 23 2019 3:44PM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
11/16/2018	11/16/2018		05/15/2019	05/15/2019		\$1.620	\$1.620	\$0.000

**Project and Activity Breakdown (\$ in Thousands)**

<b>✓ Activity: PA5088-130-ALE MOD O&amp;MN - software licenses, IT Gov fees, Data Center fees, Labor, Travel, Materials</b>								
<b>Description</b>								
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								
<b>OMB Activity Completed</b>			<b>OMBUpdateDate</b>		<b>Last Updated</b>		<b>Last User to Edit</b>	
No			2019-03-14		Jan 23 2019 6:12PM		kmurphy	
<b>StartDate</b>			<b>EndDate</b>			<b>Total Cost of the Activity</b>		
<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>
10/01/2018	10/01/2018		09/30/2019	09/30/2019		\$1.261	\$1.261	\$0.000
<b>✓ Activity: PA5088-131-ALE MOD O&amp;MN - CSS for Acquisition Support, IT Governance, Configuration Management</b>								
<b>Description</b>								
ALE Program CSS for acquisition support, IT governance (DITPR/DON, ITPRs), CM support								
<b>OMB Activity Completed</b>			<b>OMBUpdateDate</b>		<b>Last Updated</b>		<b>Last User to Edit</b>	
No			2019-03-14		Jan 23 2019 4:18PM		kmurphy	
<b>StartDate</b>			<b>EndDate</b>			<b>Total Cost of the Activity</b>		
<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>
11/18/2018	11/18/2018		11/17/2019	11/17/2019		\$0.629	\$0.629	\$0.000
<b>✓ Activity: PA5088-132-ALE MOD O&amp;MN - SW license fees, IT Gov fees, Data Center hosting, Labor, Travel, Materials</b>								
<b>Description</b>								
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								
<b>OMB Activity Completed</b>			<b>OMBUpdateDate</b>		<b>Last Updated</b>		<b>Last User to Edit</b>	
No			2019-03-14		Jan 23 2019 6:52PM		kmurphy	
<b>StartDate</b>			<b>EndDate</b>			<b>Total Cost of the Activity</b>		
<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>
10/01/2019	10/01/2019		09/30/2020	09/30/2020		\$1.286	\$1.286	\$0.000

NAVAIR AVIATION LOGISTICS ENVIRONMENT (007-000005088 - ALE)

Project and Activity Breakdown (\$ in Thousands)

✓ 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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Jan 23 2019 4:37PM		kmurphy	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
11/19/2019	11/19/2019		11/18/2020	11/18/2020		\$0.674	\$0.674	\$0.000

Performance Metric Plan and Results

Metric Category Title **Strategic and Business Results**

Performance Metric OP5088-6005 Description and Data

Progress in population of Navy Aircraft T/M/S data into the Common Ground Station Database by Aircraft Platforms

Unit of Measure	Reporting Frequency	Measurement Condition	Baseline Capability	Target 2017	Target 2018	Target 2019
# of Aircraft T/M/S	Monthly	Over target	0		0	2

Most Recent Performance Result Details

Result Date	Result	Met?	Update Date	Comments
03/05/2019	1	Met	03/05/2019	H-1 Aircraft Type Model Series data has been populated into the MEGA Common Ground Station system

Risk Registry - IT Budget

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.

<b>Risk Category:</b> business	<b>Probability:</b> Low - 21-40%	<b>Impact:</b> Medium
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Risk: OR5088-105

Contract Award: first increment of funding came late FY18 and plan on awarding initial contract to begin initial software configuration in 2nd Qtr FY19.

<b>Risk Category:</b> business	<b>Probability:</b> Low - 21-40%	<b>Impact:</b> Medium
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Risk Registry - IT Budget

**Risk: OR5088-104**

Waiting for Gate 2 Authorization To Proceed (ATP) decision

<b>Risk Category:</b> business	<b>Probability:</b> Low - 21-40%	<b>Impact:</b> Low
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**Risk: OR5088-102**

If cuts to current execution budget are realized, then we reduce resources, or products and schedule, to fit within the allocated budget

<b>Risk Category:</b> initial costs	<b>Probability:</b> Medium - 41-60%	<b>Impact:</b> High
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**Risk: OR5088-101**

If not able to achieve an Enterprise License cost, then the cost may be unaffordable

<b>Risk Category:</b> initial costs	<b>Probability:</b> Low - 21-40%	<b>Impact:</b> Medium
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**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Command Financial Management System (007-000005759 - CFMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204698N	01	1C-1C6C	Base	2,314	3,674	3,958				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	4,941	5,023	0				
1804	O&M, Navy	0901212N	01	BS-BSIT	Base	0	0	12,331				
<b>Subtotal Operations Total:</b>						<b>7,255</b>	<b>8,697</b>	<b>16,289</b>				
<b>Total Direct Budget:</b>						<b>7,255</b>	<b>8,697</b>	<b>16,289</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,255</b>	<b>8,697</b>	<b>16,289</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7,592

**Horizontal Change Explanation**

Increase due to change in contract to maintain software until move to permanent site and upgrade servers.; Increase due to realignment of funding. Funding is realigned from line item 4A1M to BSIT for Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	7,255	8,697	16,289				
<b>Subtotal O&amp;S:</b>					<b>7,255</b>	<b>8,697</b>	<b>16,289</b>				
<b>Total Direct Budget:</b>					<b>7,255</b>	<b>8,697</b>	<b>16,289</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	4,266	4,306	11,601				
Application	Outside Services	Operations	O&S	Base	270	305	311				
Application	Software	Operations	O&S	Base	405	412	419				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,941</b>	<b>5,023</b>	<b>12,331</b>				
Network	External Labor	Operations	O&S	Base	1,942	3,118	3,397				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Other	Operations	O&S	Base	0	0	6				
Network	Software	Operations	O&S	Base	372	556	555				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,314</b>	<b>3,674</b>	<b>3,958</b>				
<b>Total Direct Budget:</b>					<b>7,255</b>	<b>8,697</b>	<b>16,289</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	270	305	0				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			<b>270</b>	<b>305</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Data Mining

**Investment Description and Justification**

**Short Description**

Development environment that provides an intergrated solution for extracting, transforming, and loading dispersed data sources from legacy apps to GCSS-MC.

**Full Description**

A development environment that provides an integrated solution for extracting, transforming, and loading (ETL) dispersed data sources from legacy applications to the Global Combat Support System for the Marine Corps (GCSS-MC).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	88	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	252	0	0				
<b>Subtotal Operations Total:</b>						340	0	0				
<b>Total Direct Budget:</b>						340	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						340	0	0				

**ALBANY DATA STAGING ENVIRONMENT (007-000005760 - ADSE)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO	252	0	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	88	0	0					
<b>Subtotal O&amp;S:</b>					<b>340</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>340</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO	252	0	0					
Application	External Labor	Operations	O&S	Base	88	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>340</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>340</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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

**OPTICAL DIGITAL IMAGING-RECORDS MANAGEMENT SYSTEM (007-00005761 - ODI-RMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013M	05	2906	Base	3,075	0	180				
<b>Subtotal RDT&amp;E Total:</b>						<b>3,075</b>	<b>0</b>	<b>180</b>				
1109	Procurement, MC	0206313M	04	14-4620	Base	1,868	60	0				
<b>Subtotal Procurement Total:</b>						<b>1,868</b>	<b>60</b>	<b>0</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	2,977	2,552	2,648				
<b>Subtotal Operations Total:</b>						<b>2,977</b>	<b>2,552</b>	<b>2,648</b>				
<b>Total Direct Budget:</b>						<b>7,920</b>	<b>2,612</b>	<b>2,828</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,920</b>	<b>2,612</b>	<b>2,828</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$216

**Horizontal Change Explanation**

Decrease in hardware/software requirements due to migration to MCEITS hosting environment.; Funding decrease is due to planned completion of development and fielding of Optical Digital Imaging - Records Management System (ODI-RMS) Modernization. ; Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	3,075	0	180					
<b>Subtotal DME:</b>					<b>3,075</b>	<b>0</b>	<b>180</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	1,868	0	0					
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	60	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,977	2,552	2,648					
<b>Subtotal O&amp;S:</b>					<b>4,845</b>	<b>2,612</b>	<b>2,648</b>					
<b>Total Direct Budget:</b>					<b>7,920</b>	<b>2,612</b>	<b>2,828</b>					

**OPTICAL DIGITAL IMAGING-RECORDS MANAGEMENT SYSTEM (007-00005761 - ODI-RMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	Procurement	O&S	Base	1,868	60	0				
Application	Other	Operations	O&S	Base	2,977	2,452	2,548				
Application	Other	RDT&E	DME	Base	3,075	0	180				
Application	Software	Operations	O&S	Base	0	100	100				
<b>Subtotal for TBM Tower: Application:</b>					<b>7,920</b>	<b>2,612</b>	<b>2,828</b>				
<b>Total Direct Budget:</b>					<b>7,920</b>	<b>2,612</b>	<b>2,828</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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).

**SECURE PERSONNEL ACCOUNTABILITY (007-000005762 - SPA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4620	Base	0	32	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>32</b>	<b>0</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,816	1,931	1,997				
<b>Subtotal Operations Total:</b>						<b>1,816</b>	<b>1,931</b>	<b>1,997</b>				
<b>Total Direct Budget:</b>						<b>1,816</b>	<b>1,963</b>	<b>1,997</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,816</b>	<b>1,963</b>	<b>1,997</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$34

**Horizontal Change Explanation**

Decrease in hardware/software requirements due to migration to MCEITS hosting environment.; Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	32	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,816	1,931	1,997					
<b>Subtotal O&amp;S:</b>					<b>1,816</b>	<b>1,963</b>	<b>1,997</b>					
<b>Total Direct Budget:</b>					<b>1,816</b>	<b>1,963</b>	<b>1,997</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Procurement	O&S	Base	0	32	0					
Application	Other	Operations	O&S	Base	1,816	1,931	1,997					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,816</b>	<b>1,963</b>	<b>1,997</b>					
<b>Total Direct Budget:</b>					<b>1,816</b>	<b>1,963</b>	<b>1,997</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**WEB-BASED MANPOWER ASSIGNMENT SUPPORT SYSTEM (007-00005763 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**WEB-BASED MANPOWER ASSIGNMENT SUPPORT SYSTEM (007-00005763 - WEBMASS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4620	Base	0	31	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>31</b>	<b>0</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,270	1,456	1,512				
<b>Subtotal Operations Total:</b>						<b>1,270</b>	<b>1,456</b>	<b>1,512</b>				
<b>Total Direct Budget:</b>						<b>1,270</b>	<b>1,487</b>	<b>1,512</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,270</b>	<b>1,487</b>	<b>1,512</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$25

**Horizontal Change Explanation**

Decrease in hardware/software requirements due to migration to MCEITS hosting environment.; Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	31	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,270	1,456	1,512					
<b>Subtotal O&amp;S:</b>					<b>1,270</b>	<b>1,487</b>	<b>1,512</b>					
<b>Total Direct Budget:</b>					<b>1,270</b>	<b>1,487</b>	<b>1,512</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Procurement	O&S	Base	0	31	0					
Application	Other	Operations	O&S	Base	1,270	1,456	1,512					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,270</b>	<b>1,487</b>	<b>1,512</b>					
<b>Total Direct Budget:</b>					<b>1,270</b>	<b>1,487</b>	<b>1,512</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**AUTOMATED PERFORMANCE EVALUATION SYSTEM (007-000005764 - APES)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4620	Base	0	31	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>31</b>	<b>0</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	897	1,057	1,099				
<b>Subtotal Operations Total:</b>						<b>897</b>	<b>1,057</b>	<b>1,099</b>				
<b>Total Direct Budget:</b>						<b>897</b>	<b>1,088</b>	<b>1,099</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>897</b>	<b>1,088</b>	<b>1,099</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Decrease in hardware/software requirements due to migration to MCEITS hosting environment.; Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	31	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	897	1,057	1,099					
<b>Subtotal O&amp;S:</b>					<b>897</b>	<b>1,088</b>	<b>1,099</b>					
<b>Total Direct Budget:</b>					<b>897</b>	<b>1,088</b>	<b>1,099</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Procurement	O&S	Base	0	31	0					
Application	Other	Operations	O&S	Base	897	1,057	1,099					
<b>Subtotal for TBM Tower: Application:</b>					<b>897</b>	<b>1,088</b>	<b>1,099</b>					
<b>Total Direct Budget:</b>					<b>897</b>	<b>1,088</b>	<b>1,099</b>					



**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	General Government / Central fiscal operations / Accounting

**Investment Description and Justification**

**Short Description**

AUTOMATED TOOL TO PROCESS TRANSPORATION 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

**TRANSPORTATION INCENTIVE PROGRAM SYSTEM (007-000005767 - TIPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	46	0				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	586	0	0				
1804	O&M, Navy	0901212N	04	4A-4A3M	Base	0	681	714				
<b>Subtotal Operations Total:</b>						<b>586</b>	<b>727</b>	<b>714</b>				
<b>Total Direct Budget:</b>						<b>586</b>	<b>727</b>	<b>714</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>586</b>	<b>727</b>	<b>714</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$13)

**Horizontal Change Explanation**

Program reduction due to the conclusion of the Transportation Incentive Program Authority to Operate (ATO) Risk Management Framework (RMF) requirements that are necessary to maintain Certification and Accreditation support that was completed during FY19

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	586	727	714					
<b>Subtotal O&amp;S:</b>					<b>586</b>	<b>727</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>586</b>	<b>727</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Outside Services	Operations	O&S	Base	0	46	0					
Application	Telecom	Operations	O&S	Base	586	681	714					
<b>Subtotal for TBM Tower: Application:</b>					<b>586</b>	<b>727</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>586</b>	<b>727</b>	<b>714</b>					

**TRANSPORTATION INCENTIVE PROGRAM SYSTEM (007-000005767 - TIPS)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**APPLICANT RELATIONSHIP MANAGEMENT (007-000005768 - ARM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2905	Base	537	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>537</b>	<b>0</b>	<b>0</b>				
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	213	590	1,645				
<b>Subtotal Operations Total:</b>						<b>213</b>	<b>590</b>	<b>1,645</b>				
<b>Total Direct Budget:</b>						<b>750</b>	<b>590</b>	<b>1,645</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>750</b>	<b>590</b>	<b>1,645</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,055

**Horizontal Change Explanation**

Increase due to WEBRTOOLS being subsumed by ARM beginning FY20

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	537	0	0				
<b>Subtotal DME:</b>					<b>537</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	213	590	1,645				
<b>Subtotal O&amp;S:</b>					<b>213</b>	<b>590</b>	<b>1,645</b>				
<b>Total Direct Budget:</b>					<b>750</b>	<b>590</b>	<b>1,645</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	RDT&E	DME	Base	537	0	0				
Application	Internal Labor	Operations	O&S	Base	198	201	201				
Application	Other	Operations	O&S	Base	15	39	30				
Application	Software	Operations	O&S	Base	0	350	1,414				
<b>Subtotal for TBM Tower: Application:</b>					<b>750</b>	<b>590</b>	<b>1,645</b>				
<b>Total Direct Budget:</b>					<b>750</b>	<b>590</b>	<b>1,645</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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).



**REQUIREMENTS TRANSITION AND MANPOWER MANAGEMENT SYSTEM (007-00005777 - RTAMMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4620	Base	0	31	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>31</b>	<b>0</b>				
1107	O&M, MC Res	0502514M	01	1A-1A1A	OCO For Base Requirements	0	0	2,829				
1107	O&M, MC Res	0502514M	01	1A-1A1A	Base	2,648	2,768	0				
<b>Subtotal Operations Total:</b>						<b>2,648</b>	<b>2,768</b>	<b>2,829</b>				
<b>Total Direct Budget:</b>						<b>2,648</b>	<b>2,799</b>	<b>2,829</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,648</b>	<b>2,799</b>	<b>2,829</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$30

**Horizontal Change Explanation**

Decrease in hardware/software requirements due to migration to MCEITS hosting environment. Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	31	0					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,829					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,648	2,768	0					
<b>Subtotal O&amp;S:</b>					<b>2,648</b>	<b>2,799</b>	<b>2,829</b>					
<b>Total Direct Budget:</b>					<b>2,648</b>	<b>2,799</b>	<b>2,829</b>					

**REQUIREMENTS TRANSITION AND MANPOWER MANAGEMENT SYSTEM (007-00005777 - RTAMMS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	Procurement	O&S	Base	0	31	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	2,829				
Application	Other	Operations	O&S	Base	2,648	2,768	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,648</b>	<b>2,799</b>	<b>2,829</b>				
<b>Total Direct Budget:</b>					<b>2,648</b>	<b>2,799</b>	<b>2,829</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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 rioritizing 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.

**MARINE CORPS FORCE AUGMENTATION PROCESSING SYSTEM (007-000005778 - MCFAPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	14-4620	Base	0	31	0				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>31</b>	<b>0</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,183	1,078	1,120				
<b>Subtotal Operations Total:</b>						<b>1,183</b>	<b>1,078</b>	<b>1,120</b>				
<b>Total Direct Budget:</b>						<b>1,183</b>	<b>1,109</b>	<b>1,120</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,183</b>	<b>1,109</b>	<b>1,120</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Decrease in hardware/software requirements due to migration to MCEITS hosting environment. Funding provides for PDSS, Program Management, Information Assurance, Engineering, Logistics, and Cost Analysis efforts and Engineering Change Proposals (ECPs).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	31	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,183	1,078	1,120					
<b>Subtotal O&amp;S:</b>					<b>1,183</b>	<b>1,109</b>	<b>1,120</b>					
<b>Total Direct Budget:</b>					<b>1,183</b>	<b>1,109</b>	<b>1,120</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Hardware	Procurement	O&S	Base	0	31	0					
Application	Other	Operations	O&S	Base	1,183	1,078	1,120					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,183</b>	<b>1,109</b>	<b>1,120</b>					
<b>Total Direct Budget:</b>					<b>1,183</b>	<b>1,109</b>	<b>1,120</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Manpower Information Portal (007-000005779 - MIP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	2,235	475	490				
1106	O&M, MC	0901212M	04	4A-4A4G	Base	2,457	2,857	2,951				
<b>Subtotal Operations Total:</b>						<b>4,692</b>	<b>3,332</b>	<b>3,441</b>				
<b>Total Direct Budget:</b>						<b>4,692</b>	<b>3,332</b>	<b>3,441</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,692</b>	<b>3,332</b>	<b>3,441</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$109

**Horizontal Change Explanation**

Funding increase supports cost increases for software licenses renewals in support of MIP

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Planning	Base	1,948	0	0					
<b>Subtotal DME:</b>					<b>1,948</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,744	3,332	3,441					
<b>Subtotal O&amp;S:</b>					<b>2,744</b>	<b>3,332</b>	<b>3,441</b>					
<b>Total Direct Budget:</b>					<b>4,692</b>	<b>3,332</b>	<b>3,441</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	Base	2,457	2,857	2,951					
Application	Software	Operations	O&S	Base	287	475	490					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,744</b>	<b>3,332</b>	<b>3,441</b>					
Platform	Outside Services	Operations	DME	Base	1,948	0	0					

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal for TBM Tower: Platform:</b>					1,948	0	0					
<b>Total Direct Budget:</b>					4,692	3,332	3,441					

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands								
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Commercial	IaaS/PaaS	TBD	1,948	0	0						
<b>Contract Number: HHSN316201200021W Clin: 1001/1002</b>											
<b>Total Direct Budget:</b>			1,948	0	0						

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101221N	01	1D-1D2D	Base	342	348	354				
<b>Subtotal Operations Total:</b>						342	348	354				
<b>Total Direct Budget:</b>						342	348	354				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						342	348	354				

**END-TO-END PROCUREMENT SYSTEM (007-000005790 - E2E)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Minor decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	342	348	354					
<b>Subtotal O&amp;S:</b>					<b>342</b>	<b>348</b>	<b>354</b>					
<b>Total Direct Budget:</b>					<b>342</b>	<b>348</b>	<b>354</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Other	Operations	O&S	Base	342	348	354					
<b>Subtotal for TBM Tower: Network:</b>					<b>342</b>	<b>348</b>	<b>354</b>					
<b>Total Direct Budget:</b>					<b>342</b>	<b>348</b>	<b>354</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Protection in Research, Oversight Management Information System (007-00005792 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Protection in Research, Oversight Management Information System (007-00005792 - PROMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0602236N	02	0000	Base	0	1,633	1,666				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>1,633</b>	<b>1,666</b>				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	1,259	0	0				
<b>Subtotal Operations Total:</b>						<b>1,259</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>1,259</b>	<b>1,633</b>	<b>1,666</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,259</b>	<b>1,633</b>	<b>1,666</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$33

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	Planning	Base	100	0	0				
<b>Subtotal DME:</b>					<b>100</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	0	1,633	1,666				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,159	0	0				
<b>Subtotal O&amp;S:</b>					<b>1,159</b>	<b>1,633</b>	<b>1,666</b>				
<b>Total Direct Budget:</b>					<b>1,259</b>	<b>1,633</b>	<b>1,666</b>				

**Protection in Research, Oversight Management Information System (007-00005792 - PROMIS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,159	0	0				
Application	External Labor	Operations	DME	Base	100	0	0				
Application	External Labor	RDT&E	O&S	Base	0	1,633	1,666				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,259</b>	<b>1,633</b>	<b>1,666</b>				
<b>Total Direct Budget:</b>					<b>1,259</b>	<b>1,633</b>	<b>1,666</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**KEYPORT INTEGRATED PRODUCTION AND APPLICATION DEVELOPMENT SYSTEM (007-000005802 - KPT-IPADS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	36	0				
1804	O&M, Navy	0702031N	01	1D-1D4D	Base	760	897	1,069				
<b>Subtotal Operations Total:</b>						<b>760</b>	<b>933</b>	<b>1,069</b>				
493002	WCF, Navy	0605010DN	27R	N/A	Base	502	510	510				
493002	WCF, Navy	0605010DN	08R	N/A	Base	4,226	4,488	4,960				
<b>Subtotal DWCF Total:</b>						<b>4,728</b>	<b>4,998</b>	<b>5,470</b>				
<b>Total Direct Budget:</b>						<b>5,488</b>	<b>5,931</b>	<b>6,539</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,488</b>	<b>5,931</b>	<b>6,539</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$608

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	DWCF	Acquisition	Base	502	510	510					
<b>Subtotal DME:</b>					<b>502</b>	<b>510</b>	<b>510</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	760	933	1,069					
NAVY	O&S	DWCF	Operation & Sustainment	Base	4,226	4,488	4,960					
<b>Subtotal O&amp;S:</b>					<b>4,986</b>	<b>5,421</b>	<b>6,029</b>					
<b>Total Direct Budget:</b>					<b>5,488</b>	<b>5,931</b>	<b>6,539</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	DME	Base	502	510	510				
Application	External Labor	DWCF	O&S	Base	857	791	389				
Application	External Labor	Operations	O&S	Base	15	60	60				
Application	Internal Labor	Operations	O&S	Base	676	629	708				
Application	Internal Labor	DWCF	O&S	Base	119	0	0				
Application	Other	DWCF	O&S	Base	506	546	557				
Application	Outside Services	DWCF	O&S	Base	75	560	1,355				
Application	Outside Services	Operations	O&S	Base	67	36	71				
Application	Software	DWCF	O&S	Base	648	738	770				
Application	Software	Operations	O&S	Base	2	2	2				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,467</b>	<b>3,872</b>	<b>4,422</b>				
Compute	Hardware	DWCF	O&S	Base	789	319	325				
Compute	Internal Labor	DWCF	O&S	Base	1,016	1,213	1,237				
Compute	Software	DWCF	O&S	Base	105	214	218				
<b>Subtotal for TBM Tower: Compute:</b>					<b>1,910</b>	<b>1,746</b>	<b>1,780</b>				
End User	Hardware	DWCF	O&S	Base	26	100	102				
End User	Software	DWCF	O&S	Base	73	0	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>99</b>	<b>100</b>	<b>102</b>				
IT Management	Internal Labor	Operations	O&S	Base	0	206	228				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>206</b>	<b>228</b>				
Network	Other	DWCF	O&S	Base	12	7	7				
<b>Subtotal for TBM Tower: Network:</b>					<b>12</b>	<b>7</b>	<b>7</b>				
<b>Total Direct Budget:</b>					<b>5,488</b>	<b>5,931</b>	<b>6,539</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	75	560	680				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			<b>75</b>	<b>560</b>	<b>680</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**LaserFiche (007-000005814 - LaserFiche)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / Business Analytics

**Investment Description and Justification**

**Short Description**

A Document Management Storage Retrieval System that has built in email, barcode, zone extraction, forms processing and workflow solution. Conforms to DOD 5015.2, FAR 504,508, FIPA, SEC 604.2 and NARA Guidelines. Conforms to C2 compliancy.

**Full Description**

A Document Management Storage Retrieval System that has built in email, barcode, zone extraction, forms processing and workflow solution. Conforms to DOD 5015.2, FAR 504,508, FIPA, SEC 604.2 and NARA Guidelines. Conforms to C2 compliancy.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	455	0	0				
<b>Subtotal DWCF Total:</b>						455	0	0				
<b>Total Direct Budget:</b>						455	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						455	0	0				

**LaserFiche (007-000005814 - LaserFiche)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	455	0	0				
<b>Subtotal O&amp;S:</b>					<b>455</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>455</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	165	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>165</b>	<b>0</b>	<b>0</b>				
Storage	Software	DWCF	O&S	Base	290	0	0				
<b>Subtotal for TBM Tower: Storage:</b>					<b>290</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>455</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Navy Reserve Data Warehouse - Decision Support System (007-00005815 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 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.

**Navy Reserve Data Warehouse - Decision Support System (007-000005815 - NRDW - DSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0208550N	01	BS-BSIT	Base	0	307	311				
<b>Subtotal Operations Total:</b>						0	307	311				
<b>Total Direct Budget:</b>						0	307	311				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	307	311				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4

**Horizontal Change Explanation**

minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	0	307	311				
<b>Subtotal O&amp;S:</b>					0	307	311				
<b>Total Direct Budget:</b>					0	307	311				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	Operations	O&S	Base	0	307	311				
<b>Subtotal for TBM Tower: Application:</b>					0	307	311				
<b>Total Direct Budget:</b>					0	307	311				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**MAINTENANCE CENTER PRODUCTIVITY AND LABOR MANAGEMENT SYSTEM (007-000005816 - MCPALMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708213DM	05R	N/A	Base	52	53	54				
<b>Subtotal DWCF Total:</b>						<b>52</b>	<b>53</b>	<b>54</b>				
<b>Total Direct Budget:</b>						52	53	54				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						52	53	54				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	52	53	54				
<b>Subtotal O&amp;S:</b>					<b>52</b>	<b>53</b>	<b>54</b>				
<b>Total Direct Budget:</b>					52	53	54				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	52	53	54				
<b>Subtotal for TBM Tower: Application:</b>					<b>52</b>	<b>53</b>	<b>54</b>				
<b>Total Direct Budget:</b>					52	53	54				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**MAGTF COLLABORATIVE ARCHITECTURE ENVIRONMENT (007-000005818 - MCAE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0901546M	04	4A-4A4G	Base	4,384	4,459	4,535				
<b>Subtotal Operations Total:</b>						<b>4,384</b>	<b>4,459</b>	<b>4,535</b>				
<b>Total Direct Budget:</b>						<b>4,384</b>	<b>4,459</b>	<b>4,535</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,384</b>	<b>4,459</b>	<b>4,535</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$76

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	4,384	4,459	4,535				
<b>Subtotal O&amp;S:</b>					<b>4,384</b>	<b>4,459</b>	<b>4,535</b>				
<b>Total Direct Budget:</b>					<b>4,384</b>	<b>4,459</b>	<b>4,535</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	4,384	4,459	4,535				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,384</b>	<b>4,459</b>	<b>4,535</b>				
<b>Total Direct Budget:</b>					<b>4,384</b>	<b>4,459</b>	<b>4,535</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.

**Base Pass Access and Control Application (007-000005820 - BPAC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206211M	06	02-6438	Base	25	25	25				
<b>Subtotal Procurement Total:</b>						25	25	25				
<b>Total Direct Budget:</b>						25	25	25				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						25	25	25				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	25	25	25				
<b>Subtotal O&amp;S:</b>					25	25	25				
<b>Total Direct Budget:</b>					25	25	25				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Procurement	O&S	Base	25	25	25				
<b>Subtotal for TBM Tower: Application:</b>					25	25	25				
<b>Total Direct Budget:</b>					25	25	25				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Strategic Asset Management System (007-00005822 - SAMS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	General Government / Information sharing / Collaboration Tools

**Investment Description and Justification**

**Short Description**

System composed of three applications that work together to provide a subset of IT asset management functions within the Marine Corps. Identify IT seat and service requirements based on TFSMS.

**Full Description**

This system includes three applications that work together to provide a subset of IT asset management functions within the Marine Corps. These systems are BelManage, the Application Reporting and Tracking System (ARTS), and the Marine Corps Asset Requirements System (MARS). BelManage provides an asset discovery solution for the enterprise. ARTS is a web application tool that provides a quality assurance review for applications passing into the network environment as well as a mechanism for linking software found in the environment by the asset discovery tool back to approved DADMS applications. MARS is a web application tool used for planning, collection, analysis, and reporting of IT requirements. It allows the field units to identify IT seat and service requirements based on Total Force Structure Management System (TFSMS) published Table of Organization (TO). MARS also provides a mechanism for hardware requirements validation by linking to the discovered hardware assets reported by the asset discovery tool.

**Strategic Asset Management System (007-00005822 - SAMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	948	1,109	1,255				
<b>Subtotal Operations Total:</b>						<b>948</b>	<b>1,109</b>	<b>1,255</b>				
<b>Total Direct Budget:</b>						<b>948</b>	<b>1,109</b>	<b>1,255</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>948</b>	<b>1,109</b>	<b>1,255</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$146

**Horizontal Change Explanation**

Minor program increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	948	1,109	1,255				
<b>Subtotal O&amp;S:</b>					<b>948</b>	<b>1,109</b>	<b>1,255</b>				
<b>Total Direct Budget:</b>					<b>948</b>	<b>1,109</b>	<b>1,255</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	948	1,109	1,255				
<b>Subtotal for TBM Tower: Application:</b>					<b>948</b>	<b>1,109</b>	<b>1,255</b>				
<b>Total Direct Budget:</b>					<b>948</b>	<b>1,109</b>	<b>1,255</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**INTEGRATED GLOBAL UID ENTERPRISE SOLUTION (007-00005823 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).UII Creation - I-GUIDES generates the two-dimensional matrix and marking template for the UII 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 canalso 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 seprate licence

**INTEGRATED GLOBAL UID ENTERPRISE SOLUTION (007-00005823 - I-GUIDES)**

**Investment Description and Justification**

is required).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708213DM	05R	N/A	Base	50	51	52				
<b>Subtotal DWCF Total:</b>						50	51	52				
<b>Total Direct Budget:</b>						50	51	52				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						50	51	52				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	50	51	52					
<b>Subtotal O&amp;S:</b>					50	51	52					
<b>Total Direct Budget:</b>					50	51	52					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	50	51	52					
<b>Subtotal for TBM Tower: Application:</b>					50	51	52					
<b>Total Direct Budget:</b>					50	51	52					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**DON/AA Information Technology Division Support (007-00005825 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	2,024	1,433	2,498				
<b>Subtotal Operations Total:</b>						2,024	1,433	2,498				
<b>Total Direct Budget:</b>						2,024	1,433	2,498				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,024	1,433	2,498				



**DON/AA Information Technology Division Support (007-000005825 - DONAA-ITD)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,065

**Horizontal Change Explanation**

Funding increase provides program support to meet increased demands within the Secretary of the Navy for customizable content utilizing SharePoint products.; Minor program reduction.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,024	1,433	2,498					
<b>Subtotal O&amp;S:</b>					<b>2,024</b>	<b>1,433</b>	<b>2,498</b>					
<b>Total Direct Budget:</b>					<b>2,024</b>	<b>1,433</b>	<b>2,498</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	15	15	15					
<b>Subtotal for TBM Tower: Application:</b>					<b>15</b>	<b>15</b>	<b>15</b>					
IT Management	External Labor	Operations	O&S	Base	1,993	1,116	2,176					
IT Management	Hardware	Operations	O&S	Base	15	15	15					
IT Management	Other	Operations	O&S	Base	1	287	292					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,009</b>	<b>1,418</b>	<b>2,483</b>					
<b>Total Direct Budget:</b>					<b>2,024</b>	<b>1,433</b>	<b>2,498</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Maintenance Resource Management System (007-00005826 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 (SCLISIS) and the 3-M database with up-line reporting services through RMAIS utilizing the same card file formats.

**Maintenance Resource Management System (007-00005826 - MRMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B5B	Base	270	270	0				
<b>Subtotal Operations Total:</b>						270	270	0				
<b>Total Direct Budget:</b>						270	270	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						270	270	0				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$270)

**Horizontal Change Explanation**

Decrease due to Fleet pre-deployment cost re-evaluation and funding updates.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	270	270	0					
<b>Subtotal O&amp;S:</b>					270	270	0					
<b>Total Direct Budget:</b>					270	270	0					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	270	270	0					
<b>Subtotal for TBM Tower: Application:</b>					270	270	0					
<b>Total Direct Budget:</b>					270	270	0					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Metrology Data Systems (007-00005827 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	1C-1C7C	Base	925	1,269	1,904				
<b>Subtotal Operations Total:</b>						925	1,269	1,904				
<b>Total Direct Budget:</b>						925	1,269	1,904				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						925	1,269	1,904				

**Metrology Data Systems (007-000005827 - MDS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$635

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	925	1,269	1,904				
<b>Subtotal O&amp;S:</b>					<b>925</b>	<b>1,269</b>	<b>1,904</b>				
<b>Total Direct Budget:</b>					<b>925</b>	<b>1,269</b>	<b>1,904</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	540	542	549				
Application	Hardware	Operations	O&S	Base	0	5	5				
Application	Internal Labor	Operations	O&S	Base	356	365	418				
Application	Outside Services	Operations	O&S	Base	0	300	891				
Application	Software	Operations	O&S	Base	29	31	31				
<b>Subtotal for TBM Tower: Application:</b>					<b>925</b>	<b>1,243</b>	<b>1,894</b>				
Compute	Hardware	Operations	O&S	Base	0	16	0				
Compute	Software	Operations	O&S	Base	0	10	10				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>26</b>	<b>10</b>				
<b>Total Direct Budget:</b>					<b>925</b>	<b>1,269</b>	<b>1,904</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 and Supply Chain Management

**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.

L1/SS ENGINEERING INFORMATION SYSTEM (007-000005828 - L1/SS EIS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	821	916	940				
<b>Subtotal DWCF Total:</b>						<b>821</b>	<b>916</b>	<b>940</b>				
<b>Total Direct Budget:</b>						<b>821</b>	<b>916</b>	<b>940</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>821</b>	<b>916</b>	<b>940</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$24

Horizontal Change Explanation

Minor Increase

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

Resource Owner Org					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	821	916	940				
<b>Subtotal O&amp;S:</b>					<b>821</b>	<b>916</b>	<b>940</b>				
<b>Total Direct Budget:</b>					<b>821</b>	<b>916</b>	<b>940</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	418	431	441				
Application	Internal Labor	DWCF	O&S	Base	336	360	368				
Application	Other	DWCF	O&S	Base	6	6	8				
Application	Software	DWCF	O&S	Base	61	63	65				
<b>Subtotal for TBM Tower: Application:</b>					<b>821</b>	<b>860</b>	<b>882</b>				
Compute	Other	DWCF	O&S	Base	0	56	58				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>56</b>	<b>58</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					821	916	940				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Gage Design and Certification (007-00005829 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Gage Design and Certification (007-00005829 - GD&C)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	434	439	460				
<b>Subtotal DWCF Total:</b>						<b>434</b>	<b>439</b>	<b>460</b>				
<b>Total Direct Budget:</b>						<b>434</b>	<b>439</b>	<b>460</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>434</b>	<b>439</b>	<b>460</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$21

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	434	439	460				
<b>Subtotal O&amp;S:</b>					<b>434</b>	<b>439</b>	<b>460</b>				
<b>Total Direct Budget:</b>					<b>434</b>	<b>439</b>	<b>460</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	327	307	313				
Application	Hardware	DWCF	O&S	Base	12	0	0				
Application	Other	DWCF	O&S	Base	92	130	145				
Application	Software	DWCF	O&S	Base	3	2	2				
<b>Subtotal for TBM Tower: Application:</b>					<b>434</b>	<b>439</b>	<b>460</b>				
<b>Total Direct Budget:</b>					<b>434</b>	<b>439</b>	<b>460</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**NAVAL SYSTEMS ENGINEERING RESOURCE CENTER - UNCLASSIFIED (007-00005830 - NSERC UNCLASS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	12,020	13,512	13,929				
<b>Subtotal DWCF Total:</b>						<b>12,020</b>	<b>13,512</b>	<b>13,929</b>				
<b>Total Direct Budget:</b>						<b>12,020</b>	<b>13,512</b>	<b>13,929</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>12,020</b>	<b>13,512</b>	<b>13,929</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$417

**Horizontal Change Explanation**

Decrease is due to a minor price change.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Tech Refresh	Base	0	450	1,030					
NAVY	O&S	DWCF	Operation & Sustainment	Base	12,020	13,062	12,899					
<b>Subtotal O&amp;S:</b>					<b>12,020</b>	<b>13,512</b>	<b>13,929</b>					
<b>Total Direct Budget:</b>					<b>12,020</b>	<b>13,512</b>	<b>13,929</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	5,910	6,491	6,731					
Application	Hardware	DWCF	O&S	Base	328	701	466					
Application	Internal Labor	DWCF	O&S	Base	1,611	1,965	2,037					
Application	Other	DWCF	O&S	Base	217	184	188					
Application	Outside Services	DWCF	O&S	Base	0	450	1,030					
Application	Software	DWCF	O&S	Base	2,382	2,668	2,592					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	DWCF	O&S	Base	30	31	32				
<b>Subtotal for TBM Tower: Application:</b>					<b>10,478</b>	<b>12,490</b>	<b>13,076</b>				
Compute	Hardware	DWCF	O&S	Base	422	435	448				
Compute	Software	DWCF	O&S	Base	1,120	587	405				
<b>Subtotal for TBM Tower: Compute:</b>					<b>1,542</b>	<b>1,022</b>	<b>853</b>				
<b>Total Direct Budget:</b>					<b>12,020</b>	<b>13,512</b>	<b>13,929</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	Microsoft: Azure - IL4	0	450	1,030				
<b>Contract Number: N6883618PO0165 Clin: 0001</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>450</b>	<b>1,030</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**BOATS INVENTORY MANAGEMENT SYSTEM (007-00005831 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**BOATS INVENTORY MANAGEMENT SYSTEM (007-00005831 - BIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	334	431	748				
<b>Subtotal DWCF Total:</b>						<b>334</b>	<b>431</b>	<b>748</b>				
<b>Total Direct Budget:</b>						<b>334</b>	<b>431</b>	<b>748</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>334</b>	<b>431</b>	<b>748</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$317

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	334	431	748					
<b>Subtotal O&amp;S:</b>					<b>334</b>	<b>431</b>	<b>748</b>					
<b>Total Direct Budget:</b>					<b>334</b>	<b>431</b>	<b>748</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	324	340	470					
Application	Internal Labor	DWCF	O&S	Base	10	55	57					
Application	Outside Services	DWCF	O&S	Base	0	30	215					
Application	Software	DWCF	O&S	Base	0	6	6					
<b>Subtotal for TBM Tower: Application:</b>					<b>334</b>	<b>431</b>	<b>748</b>					
<b>Total Direct Budget:</b>					<b>334</b>	<b>431</b>	<b>748</b>					



**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 use 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.

**Naval Inspector General Website (007-000005832 - NAVIG)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	11	11	11				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						<b>26</b>	<b>26</b>	<b>26</b>				
<b>Total Direct Budget:</b>						<b>26</b>	<b>26</b>	<b>26</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>26</b>	<b>26</b>	<b>26</b>				

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

<b>Resource Owner Org</b>					<b>\$ in Thousands</b>						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	26	26	26				
<b>Subtotal O&amp;S:</b>					<b>26</b>	<b>26</b>	<b>26</b>				
<b>Total Direct Budget:</b>					<b>26</b>	<b>26</b>	<b>26</b>				

**TBM Tower by Cost Pool IT Commodity View**

<b>TBM Tower</b>				<b>\$ in Thousands</b>						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S Base	15	15	15				
IT Management	Other	Operations	O&S Base	11	11	11				
<b>Subtotal for TBM Tower: IT Management:</b>				<b>26</b>	<b>26</b>	<b>26</b>				
<b>Total Direct Budget:</b>				<b>26</b>	<b>26</b>	<b>26</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	852	956	1,059				
<b>Subtotal Operations Total:</b>						852	956	1,059				
<b>Total Direct Budget:</b>						852	956	1,059				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						852	956	1,059				

**ITD SharePoint/Web Services (007-000005837 - ITD-SPS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$103

**Horizontal Change Explanation**

Funding increase provides program support to the Secretary of the Navy's Commercial Cloud efforts.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	852	956	1,059				
<b>Subtotal O&amp;S:</b>					<b>852</b>	<b>956</b>	<b>1,059</b>				
<b>Total Direct Budget:</b>					<b>852</b>	<b>956</b>	<b>1,059</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	Base	744	845	945				
<b>Subtotal for TBM Tower: Application:</b>					<b>744</b>	<b>845</b>	<b>945</b>				
IT Management	External Labor	Operations	O&S	Base	108	111	114				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>108</b>	<b>111</b>	<b>114</b>				
<b>Total Direct Budget:</b>					<b>852</b>	<b>956</b>	<b>1,059</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	DISA: milCloud 2.0 - IL5	744	845	945				
<b>Contract Number: N0017804D4119-EX10 Clin: 7007-02</b>									
<b>Total Direct Budget:</b>			<b>744</b>	<b>845</b>	<b>945</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SPAWAR SYSTEM CENTER INFORMATION TECHNOLOGY DIVISION DATA CENTER (007-00005838 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 rational database server. SID administration and maintenance of hardware and software is provided by SSC PAC.

**SPAWAR SYSTEM CENTER INFORMATION TECHNOLOGY DIVISION DATA CENTER (007-00005838 - SID)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	308	1,071	465				
<b>Subtotal Operations Total:</b>						<b>308</b>	<b>1,071</b>	<b>465</b>				
<b>Total Direct Budget:</b>						<b>308</b>	<b>1,071</b>	<b>465</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>308</b>	<b>1,071</b>	<b>465</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$606)

**Horizontal Change Explanation**

Funding decrease to program support at the Space and Naval Warfare Systems Center San Diego hosting facility / data center.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	308	1,071	465					
<b>Subtotal O&amp;S:</b>					<b>308</b>	<b>1,071</b>	<b>465</b>					
<b>Total Direct Budget:</b>					<b>308</b>	<b>1,071</b>	<b>465</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Outside Services	Operations	O&S	Base	32	543	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>32</b>	<b>543</b>	<b>0</b>					
IT Management	External Labor	Operations	O&S	Base	276	528	465					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>276</b>	<b>528</b>	<b>465</b>					
<b>Total Direct Budget:</b>					<b>308</b>	<b>1,071</b>	<b>465</b>					

**SPAWAR SYSTEM CENTER INFORMATION TECHNOLOGY DIVISION DATA CENTER (007-00005838 - SID)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL2	32	543	0				
<b>Contract Number: N0017804D4119-EX10 Clin: 7007-02</b>									
<b>Total Direct Budget:</b>			<b>32</b>	<b>543</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Global Digital Asset Management System (007-00005839 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901214N	04	4A-4A1M	Base	84	95	95				
<b>Subtotal Operations Total:</b>						84	95	95				
<b>Total Direct Budget:</b>						84	95	95				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						84	95	95				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	84	95	95				
<b>Subtotal O&amp;S:</b>					<b>84</b>	<b>95</b>	<b>95</b>				
<b>Total Direct Budget:</b>					<b>84</b>	<b>95</b>	<b>95</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Software	Operations	O&S	Base	84	95	95				
<b>Subtotal for TBM Tower: Network:</b>					<b>84</b>	<b>95</b>	<b>95</b>				
<b>Total Direct Budget:</b>					<b>84</b>	<b>95</b>	<b>95</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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
- ☑ Provide procurement actions in a Disconnected State.

**Navy Electronic Procurement System (007-000005841 - Navy ePS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2901	Base	7,879	18,753	50,554				
<b>Subtotal RDT&amp;E Total:</b>						<b>7,879</b>	<b>18,753</b>	<b>50,554</b>				
1810	Other Proc, Navy	0708020N	07	02-8106	Base	3,658	2,701	6,323				
<b>Subtotal Procurement Total:</b>						<b>3,658</b>	<b>2,701</b>	<b>6,323</b>				
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	1,681	4,194	7,824				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	1,172	1,221	3,831				
<b>Subtotal Operations Total:</b>						<b>2,853</b>	<b>5,415</b>	<b>11,655</b>				
<b>Total Direct Budget:</b>						<b>14,390</b>	<b>26,869</b>	<b>68,532</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>14,390</b>	<b>26,869</b>	<b>68,532</b>				

**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 FY19 VS FY20
NAVY	RDT&E	\$31,801

**Horizontal Change Explanation**

Increase in funding due to completion of ePS limited deployment to 310 users and deployment of Release 1 and Release to 3644 users.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Procurement	\$3,622

**Horizontal Change Explanation**

Increase in funding due to procurement of user licenses for Release 1 of ePS.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Operations	\$6,240

**Horizontal Change Explanation**

Increase in funding due to limited deployment in FY19 and transitioning to full deployment by FY20, which requires additional software licenses and helpdesk support.

**Navy Electronic Procurement System (007-00005841 - Navy ePS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	7,879	18,753	50,554				
NAVY	DME	Procurement	Planning	Base	3,658	2,701	6,323				
NAVY	DME	Operations	Planning	Base	2,853	5,415	11,655				
<b>Subtotal DME:</b>					<b>14,390</b>	<b>26,869</b>	<b>68,532</b>				
<b>Total Direct Budget:</b>					<b>14,390</b>	<b>26,869</b>	<b>68,532</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	DME	Base	871	3,550	3,868				
Application	External Labor	RDT&E	DME	Base	4,812	14,525	44,463				
Application	Internal Labor	Operations	DME	Base	1,172	1,221	3,831				
Application	Other	Operations	DME	Base	810	644	656				
Application	Other	RDT&E	DME	Base	3,067	3,128	3,191				
Application	Outside Services	RDT&E	DME	Base	0	1,100	2,900				
Application	Software	Operations	DME	Base	0	0	3,300				
<b>Subtotal for TBM Tower: Application:</b>					<b>10,732</b>	<b>24,168</b>	<b>62,209</b>				
Network	Software	Procurement	DME	Base	3,658	2,701	6,323				
<b>Subtotal for TBM Tower: Network:</b>					<b>3,658</b>	<b>2,701</b>	<b>6,323</b>				
<b>Total Direct Budget:</b>					<b>14,390</b>	<b>26,869</b>	<b>68,532</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	0	1,100	2,900				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>1,100</b>	<b>2,900</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

## 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).

##### 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.

## Navy Electronic Procurement System (007-000005841 - Navy ePS)

### Investment Required By

The Fiscal Year (FY) 2013 National Defense Authorization Act (NDAA) Section 862 required the use of electronic contract writing systems approved in accordance with established uniform data standards, internal control requirements, independent verification and validation requirements, and business process rules for processing procurement requests, contracts, receipts, and invoices by the Department of Defense or other executive agencies. Consequently, the Under Secretary of Defense for Acquisition, Technology, and Logistics (USD (AT&L)) initially established a goal that no new contracts, agreements, or orders be awarded through SPS after September 30, 2015 and that use of SPS cease by September 30, 2017. On January 12, 2017, USD (AT&L) revised/extended the SPS sunset goal for which no new contracts, agreements, or orders be awarded through SPS after September 30, 2020, with SPS usage ceasing by September 30, 2023. The memo further directed each service component to plan and budget for future contracting capabilities. Subsequently, the Navy Resources and Requirements Review Board (R3B) approved the ePS Problem Statement in May 2014.

### FYDP Justification

FY 2020 - FY 2022 Research, Development, Test, and Evaluation, Navy (RDTEN) funds are required for completion of Limited Deployment, Release 1 and Release 2 ePS implementations.

FY 2020 - FY 2024 Other Procurement Navy (OPN) funds are required for the

### FY2019 Accomplishments

Current year (CY) (FY 2019) funding supports the following Electronic Procurement System (ePS) planned accomplishments:

- Complete the Source Selection to begin Limited Deployment. Limited deployment will span across five sites and will include 310 critical users (contracting and grants professionals).
- Begin Enterprise Service Bus (ESB) efforts to connected Navy Financial Interfaces to include Navy ERP, PR Builder, SARBS, and IMPS to the CWS.
- Continue data cleansing and logistics analysis in preparation for data migration from legacy systems into the new ePS solution to reduce the risk of data migration errors.
- Continue Project Management efforts including implementation preparation, scheduling, configuration management, data management, test and evaluation and updating required documentation for Authority to Proceed (ATP) decision.
- Award contract for the configuration, integration and deployment of the Contract Writing System for Limited Deployment to 310 users.
- Complete LD user migration of contract data from legacy SPS databases to ePS
- Complete the Build Technical Review (BTR) for Limited Deployment
- Complete Interim Authority to Test (IATT) of the CWS application within a level 5 cloud hosting environment.

**Navy Electronic Procurement System (007-000005841 - Navy ePS)**

**Reduced or Eliminated Investments**

**To be Eliminated**

Investment	Investment Current Status
Investment: 007-000001034 - SEAPORT.	Currently Active
Investment: 007-000001270 - PRISM.	Currently Active
Investment: 007-000001794 - STANDARD PROCUREMENT SYSTEM.	Currently Active
Investment: 007-000008181 - INTEGRATED TECHNICAL ITEM MANAGEMENT AND PROCUREMENT.	Currently Active

**Operational Assesment Data**

<b>Document Name</b>	Not Required - No O&S Funding in FY18 or FY19 Years	<b>Version</b>	Not Required	<b>Date of Document</b>	Not Required
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>		FY18:		FY19 :	
<b>OA Analysis Explanation</b>					

**Awarded Active Contracts Supporting the Investment**

Contract Number	PIID	IDV	Contractor Name		City
<b>N0017814D7663</b>	N0017814D7663		CSA		Mechanisburg
Start Date	End Date	Value (in Thousands)	Type of Contract	Uses an Agile Approach?	
2014-05-27	2019-05-26	\$2,426.147	Cost Plus Fixed Fee	no	

**Description**  
Support services to include acquisition project management, financial management, contracts, administration and operations and strategic management.

**Project and Activity Breakdown (\$ in Thousands)**

**Project: P5841-101 - Delivery of Navy ePs**

**Federal IT Dashboard Current Status based on current submitted Data**

Schedule Rating	Green	Cost Color	Yellow	OMB Project Status	In-progress	Updated Date	1/11/2019
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**DoD Core Project Data This is Not a \*Software Type 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.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
11/01/17	04/30/22	\$554	No significant S/W Development in this project	7 months to 18 months	yes	01/01/1900

**Increment Comment**



**Navy Electronic Procurement System (007-000005841 - Navy ePS)**

**Project and Activity Breakdown (\$ in Thousands)**

<b>✓ Activity: PA5841-101-Evaluation</b>								
<b>Description</b>								
Contract evaluation								
<b>OMB Activity Completed</b>			<b>OMBUpdateDate</b>		<b>Last Updated</b>		<b>Last User to Edit</b>	
No			2019-03-14		Dec 21 2018 9:19AM		rossm	
<b>StartDate</b>			<b>EndDate</b>			<b>Total Cost of the Activity</b>		
<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>
11/01/2017	10/01/2017		08/31/2018	02/28/2019		\$17.682	\$20.870	\$0.000
<b>✓ Activity: PA5841-102-Limited Deployment</b>								
<b>Description</b>								
Full functionality to a limited user base								
<b>OMB Activity Completed</b>			<b>OMBUpdateDate</b>		<b>Last Updated</b>		<b>Last User to Edit</b>	
No			2019-03-14		Dec 21 2018 9:23AM		rossm	
<b>StartDate</b>			<b>EndDate</b>			<b>Total Cost of the Activity</b>		
<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>
12/01/2018	03/04/2019		05/31/2020	09/19/2020		\$54.628	\$63.604	\$0.000
<b>✓ Activity: PA5841-103-Release 1</b>								
<b>Description</b>								
Full functionality to a 50% user base								
<b>OMB Activity Completed</b>			<b>OMBUpdateDate</b>		<b>Last Updated</b>		<b>Last User to Edit</b>	
No			2019-03-14		Jan 8 2018 8:27PM		kbarnes	
<b>StartDate</b>			<b>EndDate</b>			<b>Total Cost of the Activity</b>		
<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>	<b>Planned</b>	<b>Projected</b>	<b>Actual</b>
10/01/2019	11/01/2019		05/31/2021	06/17/2021		\$68.740	\$76.342	\$0.000

Risk Registry - IT Budget

**Risk: OR5841-201**

ePS External System Interfaces for Limited Deployment Risk

<b>Risk Category:</b> business	<b>Probability:</b> Medium - 41-60%	<b>Impact:</b> Medium
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**Risk: OR5841-202**

ePS Data Migration Risk

<b>Risk Category:</b> data/info	<b>Probability:</b> Medium - 41-60%	<b>Impact:</b> Medium
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**Risk: OR5841-203**

ePS Cloud Hosting - Availability of DON Cloud Access Points (CAPs) Risk

<b>Risk Category:</b> reliability of systems	<b>Probability:</b> High - 61-80%	<b>Impact:</b> High
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**NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (007-00005845 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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 fo 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)

**NAVY INFORMATION DOMINANCE APPROVAL SYSTEM (007-00005845 - NAV IDAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	1,409	1,243	1,274				
<b>Subtotal Operations Total:</b>						<b>1,409</b>	<b>1,243</b>	<b>1,274</b>				
<b>Total Direct Budget:</b>						<b>1,409</b>	<b>1,243</b>	<b>1,274</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,409</b>	<b>1,243</b>	<b>1,274</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$31

**Horizontal Change Explanation**

Reduction of Internal Use Software requirements for NAV IDAS

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,409	1,243	1,274				
<b>Subtotal O&amp;S:</b>					<b>1,409</b>	<b>1,243</b>	<b>1,274</b>				
<b>Total Direct Budget:</b>					<b>1,409</b>	<b>1,243</b>	<b>1,274</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Operations	O&S	Base	0	86	186				
End User	Software	Operations	O&S	Base	1,409	1,157	1,088				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,409</b>	<b>1,243</b>	<b>1,274</b>				
<b>Total Direct Budget:</b>					<b>1,409</b>	<b>1,243</b>	<b>1,274</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Full lifecycle management of product data from receipt through disposition.

**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 delivers these capabilities via a net centric, shared data environment that supports shore based, afloat and expeditionary operations. Full lifecycle management of product data from receipt through disposition.

**ALE PROD LIFECYCLE MGMT (PLM)/PROD DATA MGMT (PDM) (007-00005871 - ALE PLM/PDM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	01-1A4N	Base	381	0	0				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	195	0	0				
<b>Subtotal Operations Total:</b>						<b>576</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>576</b>	<b>0</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>576</b>	<b>0</b>	<b>0</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	Base	576	0	0				
<b>Subtotal O&amp;S:</b>						<b>576</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>576</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	Operations	O&S	Base	195	0	0				
IT Management	Other	Operations	O&S	Base	381	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>576</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>576</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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

Investment Description and Justification

and data.

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2905	Base	13,063	11,145	39,477				
<b>Subtotal RDT&amp;E Total:</b>						<b>13,063</b>	<b>11,145</b>	<b>39,477</b>				
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	3,969	2,846	3,901				
1804	O&M, Navy	0804800N	01	1C-1C1C	Base	0	0	1,427				
1804	O&M, Navy	0804800N	03	3B-3B4K	Base	0	5,662	3,246				
<b>Subtotal Operations Total:</b>						<b>3,969</b>	<b>8,508</b>	<b>8,574</b>				
<b>Total Direct Budget:</b>						<b>17,032</b>	<b>19,653</b>	<b>48,051</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>17,032</b>	<b>19,653</b>	<b>48,051</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$28,398

Horizontal Change Explanation

Decrease will reduce the number of mobile applications deployed in FY20 ; Increase is due to N1 MPT&E Transformation Strategy ; Increase supports an integrated web portal that consolidates the Navy's Human Resource portals, knowledge, and applications into a single and simplified user experience, and provides an intuitive self-service single point of entry (SPOE) for Sailors to view and manage their personnel and career information

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	13,063	11,145	39,477				
<b>Subtotal DME:</b>					<b>13,063</b>	<b>11,145</b>	<b>39,477</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	3,969	8,508	8,574				
<b>Subtotal O&amp;S:</b>					<b>3,969</b>	<b>8,508</b>	<b>8,574</b>				
<b>Total Direct Budget:</b>					<b>17,032</b>	<b>19,653</b>	<b>48,051</b>				



**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	3,750	2,627	3,682				
Application	External Labor	RDT&E	DME	Base	13,063	11,145	39,477				
Application	Software	Operations	O&S	Base	219	219	219				
<b>Subtotal for TBM Tower: Application:</b>					<b>17,032</b>	<b>13,991</b>	<b>43,378</b>				
IT Management	External Labor	Operations	O&S	Base	0	5,662	3,246				
IT Management	Internal Labor	Operations	O&S	Base	0	0	1,427				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>5,662</b>	<b>4,673</b>				
<b>Total Direct Budget:</b>					<b>17,032</b>	<b>19,653</b>	<b>48,051</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**PASS PGM (007-00005874 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	04	4A-4A4M	Base	2,286	2,027	1,601				
<b>Subtotal Operations Total:</b>						2,286	2,027	1,601				
<b>Total Direct Budget:</b>						2,286	2,027	1,601				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,286	2,027	1,601				

**PASS PGM (007-00005874 - PASS PGM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$426)

**Horizontal Change Explanation**

Reduction due to Civilian Labor due to Under execution adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,286	2,027	1,601				
<b>Subtotal O&amp;S:</b>					<b>2,286</b>	<b>2,027</b>	<b>1,601</b>				
<b>Total Direct Budget:</b>					<b>2,286</b>	<b>2,027</b>	<b>1,601</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	0	64	38				
Application	Software	Operations	O&S	Base	16	102	105				
Application	Telecom	Operations	O&S	Base	430	148	151				
<b>Subtotal for TBM Tower: Application:</b>					<b>446</b>	<b>314</b>	<b>294</b>				
End User	Hardware	Operations	O&S	Base	614	281	228				
End User	Telecom	Operations	O&S	Base	10	10	10				
<b>Subtotal for TBM Tower: End User:</b>					<b>624</b>	<b>291</b>	<b>238</b>				
IT Management	External Labor	Operations	O&S	Base	338	288	293				
IT Management	Internal Labor	Operations	O&S	Base	878	1,134	776				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,216</b>	<b>1,422</b>	<b>1,069</b>				
<b>Total Direct Budget:</b>					<b>2,286</b>	<b>2,027</b>	<b>1,601</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Financial Services Center Rightfax (007-00005996 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Financial Services Center Rightfax (007-00005996 - RIGHTFAX)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208534N	01	BS-BSS1	OCO For Base Requirements	0	0	20				
1804	O&M, Navy	0208534N	01	BS-BSS1	Base	18	20	0				
<b>Subtotal Operations Total:</b>						<b>18</b>	<b>20</b>	<b>20</b>				
<b>Total Direct Budget:</b>						<b>18</b>	<b>20</b>	<b>20</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>18</b>	<b>20</b>	<b>20</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	20				
NAVY		O&S	Operations	Operation & Sustainment	Base	18	20	0				
<b>Subtotal O&amp;S:</b>						<b>18</b>	<b>20</b>	<b>20</b>				
<b>Total Direct Budget:</b>						<b>18</b>	<b>20</b>	<b>20</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	20				
Application	Software	Operations	O&S	Base	18	20	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>18</b>	<b>20</b>	<b>20</b>				
<b>Total Direct Budget:</b>					<b>18</b>	<b>20</b>	<b>20</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	Defense and Security / Department of Defense-Military / Command and Control

**Investment Description and Justification**

**Short Description**

Program ensures communication cabling within Marine COOps tactical equipment is procured to military standards.

**Full Description**

Program ensures communication cabling within Marine COOps tactical equipment is procured to military standards.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	19-4634	Base	908	66	987				
1109	Procurement, MC	0506313M	04	19-4634	Base	255	258	263				
<b>Subtotal Procurement Total:</b>						1,163	324	1,250				
<b>Total Direct Budget:</b>						1,163	324	1,250				
<b>Total Indirect Budget: Indirect Amounts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,163	324	1,250				

**COMMUNICATIONS SECURITY CABLES (007-000005997 - COMSEC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$926

**Horizontal Change Explanation**

Increase from FY19 to FY20 reflects the procurement of upgrade kits to perform product verification/validation testing on crypto modernization assets to ensure compliance with NSA mandates.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	1,163	324	1,250					
<b>Subtotal O&amp;S:</b>					<b>1,163</b>	<b>324</b>	<b>1,250</b>					
<b>Total Direct Budget:</b>					<b>1,163</b>	<b>324</b>	<b>1,250</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	External Labor	Procurement	O&S	Base	196	0	0					
Network	Hardware	Procurement	O&S	Base	967	324	1,250					
<b>Subtotal for TBM Tower: Network:</b>					<b>1,163</b>	<b>324</b>	<b>1,250</b>					
<b>Total Direct Budget:</b>					<b>1,163</b>	<b>324</b>	<b>1,250</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Network Planning and Management (NPM) (007-00005999 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206313M	07	2276	Base	785	0	0				
<b>Subtotal RDT&amp;E Total:</b>						785	0	0				
1106	O&M, MC	0206313M	01	1A-1A2A	Base	0	920	0				
<b>Subtotal Operations Total:</b>						0	920	0				
<b>Total Direct Budget:</b>						785	920	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						785	920	0				



**Network Planning and Management (NPM) (007-000005999 - NPM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$920)

**Horizontal Change Explanation**

Increase from FY19 to FY20 reflects requirement to establish Tier II/III helpdesk and associated labor based on transition from development to sustainment. In addition, it supports updates to software functionality.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	785	0	0				
NAVY	DME	Operations	Planning	Base	0	920	0				
<b>Subtotal DME:</b>					<b>785</b>	<b>920</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>785</b>	<b>920</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	DME	Base	0	920	0				
Application	Software	RDT&E	DME	Base	785	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>785</b>	<b>920</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>785</b>	<b>920</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Secure Mobile Anti-Jam Reliable Tactical-Terminal (SMART-T) (007-000006000 - SMRT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	07	01-7000	Base	205	207	0				
1109	Procurement, MC	0206313M	04	19-4633	Base	549	571	0				
<b>Subtotal Procurement Total:</b>						<b>754</b>	<b>778</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>754</b>	<b>778</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>754</b>	<b>778</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$778)

**Horizontal Change Explanation**

Increase from FY19 to FY20 will continue to support tech refresh of obsolete components within existing SMART-T systems.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	754	778	0					
<b>Subtotal O&amp;S:</b>					<b>754</b>	<b>778</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>754</b>	<b>778</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Hardware	Procurement	O&S	Base	754	778	0					
<b>Subtotal for TBM Tower: End User:</b>					<b>754</b>	<b>778</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>754</b>	<b>778</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SMART Card Technology (007-00006001 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0808716M	01	1A-1A2A	Base	1,906	1,751	1,809				
<b>Subtotal Operations Total:</b>						1,906	1,751	1,809				
<b>Total Direct Budget:</b>						1,906	1,751	1,809				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,906	1,751	1,809				

**SMART Card Technology (007-000006001 - SMART Card)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$58

**Horizontal Change Explanation**

Minor inflation delta. No significant change or impact to the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,906	1,751	1,809					
<b>Subtotal O&amp;S:</b>					<b>1,906</b>	<b>1,751</b>	<b>1,809</b>					
<b>Total Direct Budget:</b>					<b>1,906</b>	<b>1,751</b>	<b>1,809</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Other	Operations	O&S	Base	1,906	1,751	1,809					
<b>Subtotal for TBM Tower: Network:</b>					<b>1,906</b>	<b>1,751</b>	<b>1,809</b>					
<b>Total Direct Budget:</b>					<b>1,906</b>	<b>1,751</b>	<b>1,809</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Combined Arms Command And Control Trainer Upgrade System (007-00006006 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Combined Arms Command And Control Trainer Upgrade System (007-00006006 - CACCTUS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206623M	07	2315	Base	5,216	3,021	1,504				
<b>Subtotal RDT&amp;E Total:</b>						<b>5,216</b>	<b>3,021</b>	<b>1,504</b>				
1109	Procurement, MC	0206211M	06	03-6532	Base	3,671	2,909	3,715				
<b>Subtotal Procurement Total:</b>						<b>3,671</b>	<b>2,909</b>	<b>3,715</b>				
1106	O&M, MC	0804771M	03	3B-3B4D	Base	206	2,544	2,595				
1106	O&M, MC	0804772M	03	3B-3B4D	Base	1,989	1,656	1,689				
<b>Subtotal Operations Total:</b>						<b>2,195</b>	<b>4,200</b>	<b>4,284</b>				
<b>Total Direct Budget:</b>						<b>11,082</b>	<b>10,130</b>	<b>9,503</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>11,082</b>	<b>10,130</b>	<b>9,503</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$627)

**Horizontal Change Explanation**

Minor Increase from FY19 to FY20 is due to final technology refreshes of non-IT items for all 5 active duty sites and the supporting facility.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	5,216	3,021	1,504					
<b>Subtotal DME:</b>					<b>5,216</b>	<b>3,021</b>	<b>1,504</b>					
NAVY	O&S	Procurement	Tech Refresh	Base	3,521	2,759	3,565					
NAVY	O&S	Procurement	Operation & Sustainment	Base	150	150	150					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,195	4,200	4,284					
<b>Subtotal O&amp;S:</b>					<b>5,866</b>	<b>7,109</b>	<b>7,999</b>					
<b>Total Direct Budget:</b>					<b>11,082</b>	<b>10,130</b>	<b>9,503</b>					

**Combined Arms Command And Control Trainer Upgrade System (007-00006006 - CACTUS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Procurement	O&S	Base	150	150	150				
Application	Software	RDT&E	DME	Base	5,216	3,021	1,504				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,366</b>	<b>3,171</b>	<b>1,654</b>				
End User	Hardware	Procurement	O&S	Base	3,521	2,759	3,565				
<b>Subtotal for TBM Tower: End User:</b>					<b>3,521</b>	<b>2,759</b>	<b>3,565</b>				
IT Management	External Labor	Operations	O&S	Base	0	4,200	4,284				
IT Management	Software	Operations	O&S	Base	2,195	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,195</b>	<b>4,200</b>	<b>4,284</b>				
<b>Total Direct Budget:</b>					<b>11,082</b>	<b>10,130</b>	<b>9,503</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**ALL OTHER DATA ADMINISTRATION (007-00006022 - AO- DA)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Information Mapping / Taxonomy / Categorization

**Investment Description and Justification**

**Short Description**

All other data administration activities.

**Full Description**

All other data administration activities

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702898N	01	1C-1C1C	Base	0	649	650				
1804	O&M, Navy	0702898N	01	BS-BSIT	Base	631	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	162	175				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	158	0	0				
<b>Subtotal Operations Total:</b>						<b>789</b>	<b>811</b>	<b>825</b>				

**ALL OTHER DATA ADMINISTRATION (007-00006022 - AO- DA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	789	811	825				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	789	811	825				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$14

**Horizontal Change Explanation**

Minor Decrease for pricing adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	789	811	825					
<b>Subtotal O&amp;S:</b>					<b>789</b>	<b>811</b>	<b>825</b>					
<b>Total Direct Budget:</b>					<b>789</b>	<b>811</b>	<b>825</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	External Labor	Operations	O&S	Base	789	811	825					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>789</b>	<b>811</b>	<b>825</b>					
<b>Total Direct Budget:</b>					<b>789</b>	<b>811</b>	<b>825</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases becuases it is Organization Type Investment

**MARINE CORPS ELECTRONIC SECURITY SYSTEM (007-00006023 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206211M	06	02-6438	Base	2,000	2,034	2,069				
<b>Subtotal Procurement Total:</b>						2,000	2,034	2,069				
<b>Total Direct Budget:</b>						2,000	2,034	2,069				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,000	2,034	2,069				

**MARINE CORPS ELECTRONIC SECURITY SYSTEM (007-00006023 - MCESS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$35

**Horizontal Change Explanation**

End life product adjustment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	2,000	2,034	2,069					
<b>Subtotal O&amp;S:</b>					<b>2,000</b>	<b>2,034</b>	<b>2,069</b>					
<b>Total Direct Budget:</b>					<b>2,000</b>	<b>2,034</b>	<b>2,069</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Procurement	O&S	Base	2,000	2,034	2,069					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,000</b>	<b>2,034</b>	<b>2,069</b>					
<b>Total Direct Budget:</b>					<b>2,000</b>	<b>2,034</b>	<b>2,069</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Integrated Range Status System (007-00006025 - 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 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**

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.

**Integrated Range Status System (007-00006025 - IRSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206211M	06	03-6532	Base	80	9,534	80				
<b>Subtotal Procurement Total:</b>						<b>80</b>	<b>9,534</b>	<b>80</b>				
1106	O&M, MC	0804771M	03	3B-3B4D	Base	3,651	830	846				
<b>Subtotal Operations Total:</b>						<b>3,651</b>	<b>830</b>	<b>846</b>				
<b>Total Direct Budget:</b>						<b>3,731</b>	<b>10,364</b>	<b>926</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,731</b>	<b>10,364</b>	<b>926</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$9,438)

**Horizontal Change Explanation**

Reduction in FY20 due to completion of effort in FY19.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	80	9,534	80				
NAVY	O&S	Operations	Operation & Sustainment	Base	3,651	830	846				
<b>Subtotal O&amp;S:</b>					<b>3,731</b>	<b>10,364</b>	<b>926</b>				
<b>Total Direct Budget:</b>					<b>3,731</b>	<b>10,364</b>	<b>926</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Hardware	Procurement	O&S	Base	0	1,534	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>1,534</b>	<b>0</b>				
IT Management	External Labor	Operations	O&S	Base	854	830	846				
IT Management	Hardware	Operations	O&S	Base	2,795	0	0				

**Integrated Range Status System (007-00006025 - IRSS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Procurement	O&S	Base	80	8,000	80				
IT Management	Software	Operations	O&S	Base	2	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,731</b>	<b>8,830</b>	<b>926</b>				
<b>Total Direct Budget:</b>					<b>3,731</b>	<b>10,364</b>	<b>926</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 780-000-Force Training
<b>OMB Sector/Function/Service:</b>	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.



**Multi-Static Dependent Surveillance System (007-00006026 - MDS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0809731M	03	3B-3B4D	Base	392	2,663	501				
<b>Subtotal Operations Total:</b>						<b>392</b>	<b>2,663</b>	<b>501</b>				
<b>Total Direct Budget:</b>						392	2,663	501				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						392	2,663	501				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,162)

**Horizontal Change Explanation**

Reduction to Cyber Security Specialist Contract support required in FY19. The requirement was not captured in FY20. The omission will be corrected on/after October 2018 or as soon as PBIS-IT will allow the correction.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	392	2,663	501					
<b>Subtotal O&amp;S:</b>					<b>392</b>	<b>2,663</b>	<b>501</b>					
<b>Total Direct Budget:</b>					392	2,663	501					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Hardware	Operations	O&S	Base	392	2,663	501					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>392</b>	<b>2,663</b>	<b>501</b>					
<b>Total Direct Budget:</b>					392	2,663	501					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Tactical Imagery Production System (007-00006028 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	General Government / Knowledge management / Knowledge Capture

**Investment Description and Justification**

**Short Description**

System is a single point of service raidly 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 volumeblack 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 ElectricPower 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 raidly deployableand scalable system that providesMarines 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.

**Tactical Imagery Production System (007-00006028 - TIPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206315M	04	14-4620	Base	1,544	2,810	3,463				
<b>Subtotal Procurement Total:</b>						<b>1,544</b>	<b>2,810</b>	<b>3,463</b>				
1106	O&M, MC	0203761M	01	1A-1A2A	Base	2,046	2,313	754				
<b>Subtotal Operations Total:</b>						<b>2,046</b>	<b>2,313</b>	<b>754</b>				
<b>Total Direct Budget:</b>						<b>3,590</b>	<b>5,123</b>	<b>4,217</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,590</b>	<b>5,123</b>	<b>4,217</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$906)

**Horizontal Change Explanation**

Decrease o reflects completion of procurement of the Tactical Imagery Production Suite (TIPS) and transition of TIPS sustainment support to the Operating Forces.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	1,544	2,810	3,463				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,046	2,313	754				
<b>Subtotal O&amp;S:</b>					<b>3,590</b>	<b>5,123</b>	<b>4,217</b>				
<b>Total Direct Budget:</b>					<b>3,590</b>	<b>5,123</b>	<b>4,217</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	Operations	O&S	Base	1,143	291	312				
Network	Hardware	Operations	O&S	Base	556	1,679	175				
Network	Hardware	Procurement	O&S	Base	1,544	2,810	3,463				
Network	Software	Operations	O&S	Base	347	343	267				

**Tactical Imagery Production System (007-00006028 - TIPS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Network:</b>					3,590	5,123	4,217				
<b>Total Direct Budget:</b>					3,590	5,123	4,217				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Public Communications Infrastructure

**Investment Description and Justification**

**Short Description**

OTHER RTA are services or activities that do not directly provide functional applications, data processing, or mission requirements, but are required to ensure infrastructure functions meet DoD requirements.

**Full Description**

Web Application, High profile web tools used by the Submarine SONAR Community, Used for disseminating and storing technical and engineering data, and providing a central source, up-to-date platform repository for submarine SONAR configuration data, Also used for tracking action items, planning, and provides an extensive document retrieval system (DRS).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604503N	05	0219	Base	61	0	0				
<b>Subtotal RDT&amp;E Total:</b>						61	0	0				
<b>Total Direct Budget:</b>						61	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						61	0	0				

**SUBMARINE SONAR PORTAL - UNCLASSIFIED (007-000006032 - SSP-U)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	61	0	0					
<b>Subtotal DME:</b>					<b>61</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>61</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	RDT&E	DME	Base	61	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>61</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>61</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**ENTERPRISE MILITARY HOUSING II (007-00006081 - EMH II)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
<b>Treasury Code</b>	<b>Appropriation</b>	<b>Program Element</b>	<b>Budget Activity</b>	<b>Budget Line Item</b>	<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
0735	Fam Hsg O&M, N/MC	0808545M	06	N8800414	Base	1,296	1,329	1,366				
0735	Fam Hsg O&M, N/MC	0808545M	12	N8800422	Base	107	109	111				
0735	Fam Hsg O&M, N/MC	0808545N	06	N8800414	Base	7,423	7,788	7,768				
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	500				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	450	450	0				
1106	O&M, MC	0208553M	01	BS-BSS1	OCO For Base Requirements	0	0	1,332				
1106	O&M, MC	0208553M	01	BS-BSS1	Base	1,240	1,285	0				
1804	O&M, Navy	0808530N	01	BS-BSS1	OCO For Base Requirements	0	0	2,785				
1804	O&M, Navy	0808530N	01	BS-BSS1	Base	2,656	2,719	0				
<b>Subtotal Operations Total:</b>						<b>13,172</b>	<b>13,680</b>	<b>13,862</b>				
<b>Direct Funding entered by Participating Org: AIR FORCE</b>						<b>\$ in Thousands</b>						
<b>Treasury Code</b>	<b>Appropriation</b>	<b>Program Element</b>	<b>Budget Activity</b>	<b>Budget Line Item</b>	<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
0745	Fam Hsg O&M, AF	0808545F	06	6100000745	Base	2,268	3,339	3,406				
3400	O&M, Air Force	0207479F	01	1F-011Z	Base	635	921	940				
<b>Subtotal Operations Total:</b>						<b>2,903</b>	<b>4,260</b>	<b>4,346</b>				
<b>Direct Funding entered by Participating Org: ARMY</b>						<b>\$ in Thousands</b>						
<b>Treasury Code</b>	<b>Appropriation</b>	<b>Program Element</b>	<b>Budget Activity</b>	<b>Budget Line Item</b>	<b>Funding Source</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
2020	O&M, Army	0208534A	01	13-131	OCO For Base Requirements	0	0	1				
2020	O&M, Army	0208534A	01	13-131	Base	1	1	0				
<b>Subtotal Operations Total:</b>						<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>						<b>16,076</b>	<b>17,941</b>	<b>18,209</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>16,076</b>	<b>17,941</b>	<b>18,209</b>				



**ENTERPRISE MILITARY HOUSING II (007-000006081 - EMH II)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$182

**Horizontal Change Explanation**

Cost decrease due to end of life of products and Data Center Optimization Initiative (DCOI) ; DBS certifications not yet released. Funding estimates for FY20 based on previous years' funding requirements. FY20 will be updated once certifications released.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
AIR FORCE	AT INVESTMENT	\$86

**Horizontal Change Explanation**

Cost increase due to Contract inflation rate.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
AIR FORCE	O&S	Operations	Operation & Sustainment	Base	2,903	4,260	4,346				
ARMY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1				
ARMY	O&S	Operations	Operation & Sustainment	Base	1	1	0				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,617				
NAVY	O&S	Operations	Operation & Sustainment	Base	13,172	13,680	9,245				
<b>Subtotal O&amp;S:</b>					<b>16,076</b>	<b>17,941</b>	<b>18,209</b>				
<b>Total Direct Budget:</b>					<b>16,076</b>	<b>17,941</b>	<b>18,209</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,382				
Application	External Labor	Operations	O&S	Base	2,693	2,748	1,477				
Application	Internal Labor	Operations	O&S	Base	300	300	300				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2,785				
Application	Software	Operations	O&S	Base	9,779	10,207	7,468				
<b>Subtotal for TBM Tower: Application:</b>					<b>12,772</b>	<b>13,255</b>	<b>13,412</b>				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1				
Data Center	Hardware	Operations	O&S	Base	1	1	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	450				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	Base	400	425	0				
IT Management	Internal Labor	Operations	O&S	Base	31	31	32				
IT Management	Software	Operations	O&S	Base	2,872	4,229	4,314				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,303</b>	<b>4,685</b>	<b>4,796</b>				
<b>Total Direct Budget:</b>					<b>16,076</b>	<b>17,941</b>	<b>18,209</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

## 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 that is classified as a Non-National Security System**Investment is Categorized as :** General IT

## Investment Architecture

**DoD Type/Segment:** Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network 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 timlier, 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.

**NSWC CRANE SHAREPOINT - CLASSIFIED (007-00006317 - SP - CLASSIFIED)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603790N	04	2293	Base	9	9	9				
1319	RDT&E, Navy	0605853N	06	0149	Base	4	4	2				
<b>Subtotal RDT&amp;E Total:</b>						<b>13</b>	<b>13</b>	<b>11</b>				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	758	762	777				
1804	O&M, Navy	0901212N	04	4A-4A3M	Base	307	303	307				
1804	O&M, Navy	0902498N	04	4A-4A3M	Base	124	108	120				
1804	O&M, Navy	0902498N	04	4B-4B3N	Base	2	2	2				
<b>Subtotal Operations Total:</b>						<b>1,191</b>	<b>1,175</b>	<b>1,206</b>				
<b>Total Direct Budget:</b>						<b>1,204</b>	<b>1,188</b>	<b>1,217</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,204</b>	<b>1,188</b>	<b>1,217</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$29

**Horizontal Change Explanation**

Minor increase due to realignment of funds within the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	13	13	11				
<b>Subtotal DME:</b>					<b>13</b>	<b>13</b>	<b>11</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,191	1,175	1,206				
<b>Subtotal O&amp;S:</b>					<b>1,191</b>	<b>1,175</b>	<b>1,206</b>				
<b>Total Direct Budget:</b>					<b>1,204</b>	<b>1,188</b>	<b>1,217</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Other	Operations	O&S	Base	2	2	2				
End User	Other	RDT&E	DME	Base	13	13	11				
<b>Subtotal for TBM Tower: End User:</b>					<b>15</b>	<b>15</b>	<b>13</b>				
IT Management	Telecom	Operations	O&S	Base	758	762	777				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>758</b>	<b>762</b>	<b>777</b>				
Network	Telecom	Operations	O&S	Base	431	411	427				
<b>Subtotal for TBM Tower: Network:</b>					<b>431</b>	<b>411</b>	<b>427</b>				
<b>Total Direct Budget:</b>					<b>1,204</b>	<b>1,188</b>	<b>1,217</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**ONE TOUCH SUPPORT (007-00006454 - OTS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	2,133	2,541	2,501				
<b>Subtotal DWCF Total:</b>						<b>2,133</b>	<b>2,541</b>	<b>2,501</b>				
<b>Total Direct Budget:</b>						<b>2,133</b>	<b>2,541</b>	<b>2,501</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,133</b>	<b>2,541</b>	<b>2,501</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$40)

**Horizontal Change Explanation**

Minor Decrease

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,133	2,541	2,501				
<b>Subtotal O&amp;S:</b>					<b>2,133</b>	<b>2,541</b>	<b>2,501</b>				
<b>Total Direct Budget:</b>					<b>2,133</b>	<b>2,541</b>	<b>2,501</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	888	904	906				
Application	Internal Labor	DWCF	O&S	Base	1,245	1,597	1,554				
Application	Other	DWCF	O&S	Base	0	40	41				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,133</b>	<b>2,541</b>	<b>2,501</b>				
<b>Total Direct Budget:</b>					<b>2,133</b>	<b>2,541</b>	<b>2,501</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**STANDARD LABOR DATA COLLECTION AND DISTRIBUTION APPLICATION (007-00006455 - SLDCADA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	0	380	382				
1804	O&M, Navy	0708020N	01	BS-BSIT	Base	4,100	4,169	4,152				
<b>Subtotal Operations Total:</b>						<b>4,100</b>	<b>4,549</b>	<b>4,534</b>				
<b>Total Direct Budget:</b>						<b>4,100</b>	<b>4,549</b>	<b>4,534</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,100</b>	<b>4,549</b>	<b>4,534</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$15)

**Horizontal Change Explanation**

Decrease in programmatic support; Increase due to realignment of funding. Funding is realigned from line item 4A1M to BSIT for Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.; Minor adjustment associated with inflation

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,100	4,549	4,534					
<b>Subtotal O&amp;S:</b>					<b>4,100</b>	<b>4,549</b>	<b>4,534</b>					
<b>Total Direct Budget:</b>					<b>4,100</b>	<b>4,549</b>	<b>4,534</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Compute	External Labor	Operations	O&S	Base	3,576	2,865	3,008					
Compute	Internal Labor	Operations	O&S	Base	0	380	382					
Compute	Other	Operations	O&S	Base	353	879	698					
Compute	Software	Operations	O&S	Base	171	425	446					
<b>Subtotal for TBM Tower: Compute:</b>					<b>4,100</b>	<b>4,549</b>	<b>4,534</b>					
<b>Total Direct Budget:</b>					<b>4,100</b>	<b>4,549</b>	<b>4,534</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**CNIC COMMAND FINANCIAL MANAGEMENT SYSTEM (007-00006457 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.).

**CNIC COMMAND FINANCIAL MANAGEMENT SYSTEM (007-00006457 - CFMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208534N	01	BS-BSS1	Base	1,545	1,575	0				
<b>Subtotal Operations Total:</b>						<b>1,545</b>	<b>1,575</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>1,545</b>	<b>1,575</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,545</b>	<b>1,575</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,575)

**Horizontal Change Explanation**

Termination of CFMS as a DBS for CNIC, and transfer of Non-CFMS requirements to new AIS.EXT.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,545	1,575	0				
<b>Subtotal O&amp;S:</b>					<b>1,545</b>	<b>1,575</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,545</b>	<b>1,575</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	745	761	0				
Application	Software	Operations	O&S	Base	800	814	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,545</b>	<b>1,575</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,545</b>	<b>1,575</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVY RESERVE ORDER WRITING SYSTEM (007-00006458 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVY RESERVE ORDER WRITING SYSTEM (007-00006458 - NROWS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0901855N	04	4A-4A4M	Base	2,761	3,272	3,753				
<b>Subtotal Operations Total:</b>						<b>2,761</b>	<b>3,272</b>	<b>3,753</b>				
<b>Total Direct Budget:</b>						<b>2,761</b>	<b>3,272</b>	<b>3,753</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,761</b>	<b>3,272</b>	<b>3,753</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$481

**Horizontal Change Explanation**

Increase supports additional sustainment requirements

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

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,761	3,272	3,753				
<b>Subtotal O&amp;S:</b>					<b>2,761</b>	<b>3,272</b>	<b>3,753</b>				
<b>Total Direct Budget:</b>					<b>2,761</b>	<b>3,272</b>	<b>3,753</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower by Cost Pool IT Commodity View					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,324	1,835	2,316				
Application	Other	Operations	O&S	Base	18	18	18				
Application	Software	Operations	O&S	Base	1,419	1,419	1,419				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,761</b>	<b>3,272</b>	<b>3,753</b>				
<b>Total Direct Budget:</b>					<b>2,761</b>	<b>3,272</b>	<b>3,753</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**MILITARY SEALIFT COMMAND HUMAN RESOURCES MANAGEMENT SYSTEM AND SEA SERVICE LETTER APPLICATION (007-000006513 - MSCHRMSSSLA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0408010DN	07R	N/A	Base	5,316	10,912	11,130				
<b>Subtotal DWCF Total:</b>						<b>5,316</b>	<b>10,912</b>	<b>11,130</b>				
<b>Total Direct Budget:</b>						5,316	10,912	11,130				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						5,316	10,912	11,130				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$218

**Horizontal Change Explanation**

Increased reflects true cost of software, hardware and share of the contract support of the program

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	5,316	10,912	11,130					
<b>Subtotal O&amp;S:</b>					<b>5,316</b>	<b>10,912</b>	<b>11,130</b>					
<b>Total Direct Budget:</b>					5,316	10,912	11,130					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	5,012	10,168	10,371					
Application	Software	DWCF	O&S	Base	304	744	759					
<b>Subtotal for TBM Tower: Application:</b>					<b>5,316</b>	<b>10,912</b>	<b>11,130</b>					
<b>Total Direct Budget:</b>					5,316	10,912	11,130					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0408010DN	07R	N/A	Base	5,428	6,300	6,426				
<b>Subtotal DWCF Total:</b>						<b>5,428</b>	<b>6,300</b>	<b>6,426</b>				

Direct Funding entered by Participating Org: TRANSCOM						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493003	WCF, Air Force	0408010DBE	20	N/A	Base	1,850	2,088	2,168				
<b>Subtotal DWCF Total:</b>						<b>1,850</b>	<b>2,088</b>	<b>2,168</b>				
<b>Total Direct Budget:</b>						<b>7,278</b>	<b>8,388</b>	<b>8,594</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>7,278</b>	<b>8,388</b>	<b>8,594</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
TRANSCOM	AT INVESTMENT	\$80

**Horizontal Change Explanation**

Increase funding as requirements were realigned from MSC-CES (007-000000240).

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$126

**Horizontal Change Explanation**

Minor increase for SW Application Support

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	5,428	6,300	6,426				
TRANSCOM	O&S	DWCF	Operation & Sustainment	Base	1,850	2,088	2,168				
<b>Subtotal O&amp;S:</b>					<b>7,278</b>	<b>8,388</b>	<b>8,594</b>				
<b>Total Direct Budget:</b>					<b>7,278</b>	<b>8,388</b>	<b>8,594</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	5,018	5,496	5,606				
Application	Software	DWCF	O&S	Base	410	1,109	1,131				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,428</b>	<b>6,605</b>	<b>6,737</b>				
Delivery	External Labor	DWCF	O&S	Base	0	653	666				
<b>Subtotal for TBM Tower: Delivery:</b>					<b>0</b>	<b>653</b>	<b>666</b>				
IT Management	External Labor	DWCF	O&S	Base	1,850	954	973				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,850</b>	<b>954</b>	<b>973</b>				
Security & Complianc	External Labor	DWCF	O&S	Base	0	176	218				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>0</b>	<b>176</b>	<b>218</b>				
<b>Total Direct Budget:</b>					<b>7,278</b>	<b>8,388</b>	<b>8,594</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708211DN	22R	N/A	Base	2,121	2,154	2,207				
<b>Subtotal DWCF Total:</b>						2,121	2,154	2,207				
<b>Total Direct Budget:</b>						2,121	2,154	2,207				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,121	2,154	2,207				

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

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$53

**Horizontal Change Explanation**

Minor program adjustment; increase due to rounding

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,121	2,154	2,207					
<b>Subtotal O&amp;S:</b>					<b>2,121</b>	<b>2,154</b>	<b>2,207</b>					
<b>Total Direct Budget:</b>					<b>2,121</b>	<b>2,154</b>	<b>2,207</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	DWCF	O&S	Base	77	99	100					
Application	Software	DWCF	O&S	Base	2,044	2,055	2,107					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,121</b>	<b>2,154</b>	<b>2,207</b>					
<b>Total Direct Budget:</b>					<b>2,121</b>	<b>2,154</b>	<b>2,207</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**MARINE CORPS TOTAL FORCE SYSTEM (007-00006525 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



**MARINE CORPS TOTAL FORCE SYSTEM (007-00006525 - MCTFS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208550M	01	1A-1A2A	Base	0	10,134	11,491				
1106	O&M, MC	0808716M	01	1A-1A2A	Base	14,242	15,760	18,080				
1107	O&M, MC Res	0502514M	01	1A-1A1A	OCO For Base Requirements	0	0	2,494				
1107	O&M, MC Res	0502514M	01	1A-1A1A	Base	2,418	2,450	0				
<b>Subtotal Operations Total:</b>						<b>16,660</b>	<b>28,344</b>	<b>32,065</b>				
<b>Total Direct Budget:</b>						<b>16,660</b>	<b>28,344</b>	<b>32,065</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>16,660</b>	<b>28,344</b>	<b>32,065</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3,721

**Horizontal Change Explanation**

Increased DISA processing costs

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	181					
NAVY	DME	Operations	WCF Capital	Base	375	546	541					
NAVY	DME	Operations	Acquisition	Base	216	0	0					
<b>Subtotal DME:</b>					<b>591</b>	<b>546</b>	<b>722</b>					
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	2,313					
NAVY	O&S	Operations	WCF Operations	Base	8,960	9,252	6,837					
NAVY	O&S	Operations	Operation & Sustainment	Base	7,109	18,546	22,193					
<b>Subtotal O&amp;S:</b>					<b>16,069</b>	<b>27,798</b>	<b>31,343</b>					
<b>Total Direct Budget:</b>					<b>16,660</b>	<b>28,344</b>	<b>32,065</b>					

**MARINE CORPS TOTAL FORCE SYSTEM (007-00006525 - MCTFS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	7,109	8,412	10,702				
Application	External Labor	Operations	DME	Base	216	0	0				
Application	Internal Labor	Operations	O&S	Base	0	10,134	11,491				
<b>Subtotal for TBM Tower: Application:</b>					<b>7,325</b>	<b>18,546</b>	<b>22,193</b>				
Data Center	External Labor	Operations	O&S	Base	1,540	1,668	1,242				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	417				
Data Center	Facilities and Power	Operations	DME	Base	314	494	495				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	167				
Data Center	Facilities and Power	Operations	O&S	Base	742	775	672				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	225				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	654				
Data Center	Hardware	Operations	DME	Base	3	0	0				
Data Center	Hardware	Operations	O&S	Base	2,801	2,916	1,940				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	2,526	2,287	1,816				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	632				
Data Center	Other	Operations	O&S	Base	305	379	271				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	89				
Data Center	Software	Operations	DME	Base	58	52	46				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	14				
Data Center	Software	Operations	O&S	Base	957	1,137	823				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	273				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	23				
Data Center	Telecom	Operations	O&S	Base	89	90	73				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>9,335</b>	<b>9,798</b>	<b>9,872</b>				
<b>Total Direct Budget:</b>					<b>16,660</b>	<b>28,344</b>	<b>32,065</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0808716N	04	4A-4A4M	Base	223	285	292				
<b>Subtotal Operations Total:</b>						223	285	292				
<b>Total Direct Budget:</b>						223	285	292				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						223	285	292				

**CENTER FOR CAREER DEVELOPMENT (007-000006538 - CCD)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7
<b>Horizontal Change Explanation</b>		
Minor Decrease		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	223	285	292					
<b>Subtotal O&amp;S:</b>					<b>223</b>	<b>285</b>	<b>292</b>					
<b>Total Direct Budget:</b>					<b>223</b>	<b>285</b>	<b>292</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	205	285	292					
Application	Software	Operations	O&S	Base	18	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>223</b>	<b>285</b>	<b>292</b>					
<b>Total Direct Budget:</b>					<b>223</b>	<b>285</b>	<b>292</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**INDUSTRIAL LOGISTICS SUPPORT MANAGEMENT INFORMATION SYSTEM (007-00006551 - ILSMIS-USMC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708213DM	05R	N/A	Base	1,844	1,795	1,938				
<b>Subtotal DWCF Total:</b>						<b>1,844</b>	<b>1,795</b>	<b>1,938</b>				
<b>Total Direct Budget:</b>						<b>1,844</b>	<b>1,795</b>	<b>1,938</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,844</b>	<b>1,795</b>	<b>1,938</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$143

**Horizontal Change Explanation**

Increased due to Anticipated cost for hardware/software refresh.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,844	1,795	1,938				
<b>Subtotal O&amp;S:</b>					<b>1,844</b>	<b>1,795</b>	<b>1,938</b>				
<b>Total Direct Budget:</b>					<b>1,844</b>	<b>1,795</b>	<b>1,938</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	1,802	1,733	1,875				
Application	Software	DWCF	O&S	Base	42	62	63				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,844</b>	<b>1,795</b>	<b>1,938</b>				
<b>Total Direct Budget:</b>					<b>1,844</b>	<b>1,795</b>	<b>1,938</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**INTEGRATED MANAGEMENT PROCESSING SYSTEM (007-00006557 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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).

**INTEGRATED MANAGEMENT PROCESSING SYSTEM (007-00006557 - IMPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	3,984	4,590	4,679				
<b>Subtotal DWCF Total:</b>						<b>3,984</b>	<b>4,590</b>	<b>4,679</b>				
<b>Total Direct Budget:</b>						<b>3,984</b>	<b>4,590</b>	<b>4,679</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,984</b>	<b>4,590</b>	<b>4,679</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$89

**Horizontal Change Explanation**

Reduced cost of FTEs due to inflationary error

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

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,984	4,590	4,679				
<b>Subtotal O&amp;S:</b>					<b>3,984</b>	<b>4,590</b>	<b>4,679</b>				
<b>Total Direct Budget:</b>					<b>3,984</b>	<b>4,590</b>	<b>4,679</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower by Cost Pool IT Commodity View					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	DWCF	O&S	Base	29	124	126				
End User	Internal Labor	DWCF	O&S	Base	411	1,040	1,058				
End User	Software	DWCF	O&S	Base	0	151	154				
<b>Subtotal for TBM Tower: End User:</b>					<b>440</b>	<b>1,315</b>	<b>1,338</b>				
IT Management	External Labor	DWCF	O&S	Base	3,268	2,917	2,976				
IT Management	Internal Labor	DWCF	O&S	Base	201	204	208				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,469</b>	<b>3,121</b>	<b>3,184</b>				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Telecom	DWCF	O&S	Base	75	154	157				
<b>Subtotal for TBM Tower: Network:</b>					<b>75</b>	<b>154</b>	<b>157</b>				
<b>Total Direct Budget:</b>					<b>3,984</b>	<b>4,590</b>	<b>4,679</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVAL VAMOSC APPLICATION SYSTEM (007-00006561 - VAMOSC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902498N	04	4B-4B3N	Base	2,508	2,665	3,137				
<b>Subtotal Operations Total:</b>						<b>2,508</b>	<b>2,665</b>	<b>3,137</b>				
<b>Total Direct Budget:</b>						<b>2,508</b>	<b>2,665</b>	<b>3,137</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,508</b>	<b>2,665</b>	<b>3,137</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$472

**Horizontal Change Explanation**

Funding decrease due to realized efficiencies in the program; changes have minimal to no impact on program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,508	2,665	3,137					
<b>Subtotal O&amp;S:</b>					<b>2,508</b>	<b>2,665</b>	<b>3,137</b>					
<b>Total Direct Budget:</b>					<b>2,508</b>	<b>2,665</b>	<b>3,137</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	External Labor	Operations	O&S	Base	2,448	2,545	3,075					
Network	Software	Operations	O&S	Base	60	120	62					
<b>Subtotal for TBM Tower: Network:</b>					<b>2,508</b>	<b>2,665</b>	<b>3,137</b>					
<b>Total Direct Budget:</b>					<b>2,508</b>	<b>2,665</b>	<b>3,137</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	1,781	2,553	2,597				
<b>Subtotal Operations Total:</b>						<b>1,781</b>	<b>2,553</b>	<b>2,597</b>				
<b>Total Direct Budget:</b>						<b>1,781</b>	<b>2,553</b>	<b>2,597</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,781</b>	<b>2,553</b>	<b>2,597</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$44

Horizontal Change Explanation

Program declining due to contract pricing and other software support costs

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,781	2,553	2,597				
<b>Subtotal O&amp;S:</b>					<b>1,781</b>	<b>2,553</b>	<b>2,597</b>				
<b>Total Direct Budget:</b>					<b>1,781</b>	<b>2,553</b>	<b>2,597</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	Base	1,781	2,553	2,597				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,781</b>	<b>2,553</b>	<b>2,597</b>				
<b>Total Direct Budget:</b>					<b>1,781</b>	<b>2,553</b>	<b>2,597</b>				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**PROGRAM BUDGET INFORMATION SYSTEM (007-000006568 - PBIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	331	0				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	3,065	3,338	3,859				
<b>Subtotal Operations Total:</b>						<b>3,065</b>	<b>3,669</b>	<b>3,859</b>				
<b>Total Direct Budget:</b>						<b>3,065</b>	<b>3,669</b>	<b>3,859</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,065</b>	<b>3,669</b>	<b>3,859</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$190

**Horizontal Change Explanation**

Funding increase supports additional contractor support. Additional support required to support system cross training efforts and to reduce risk of loss of continuity when current support with extensive corporate knowledge leave/retire.; Increase due to Data Center Consolidation Costs transferred back to OPNAV.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	3,065	3,669	3,859				
<b>Subtotal O&amp;S:</b>					<b>3,065</b>	<b>3,669</b>	<b>3,859</b>				
<b>Total Direct Budget:</b>					<b>3,065</b>	<b>3,669</b>	<b>3,859</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	2,798	3,065	3,188				
Application	Outside Services	Operations	O&S	Base	0	331	394				
Application	Software	Operations	O&S	Base	50	50	50				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,848</b>	<b>3,446</b>	<b>3,632</b>				
End User	External Labor	Operations	O&S	Base	217	223	227				
<b>Subtotal for TBM Tower: End User:</b>					<b>217</b>	<b>223</b>	<b>227</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					3,065	3,669	3,859				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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

**FUND ADMINISTRATION AND STANDARDIZED DOCUMENT AUTOMATION (007-00006570 - FASTDATA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	405	0				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	2,093	2,133	0				
1804	O&M, Navy	0901212N	01	BS-BSIT	Base	0	0	4,346				
1804	O&M, Navy	0901220N	04	4A-4A4M	Base	0	0	413				
<b>Subtotal Operations Total:</b>						<b>2,093</b>	<b>2,538</b>	<b>4,759</b>				
<b>Total Direct Budget:</b>						<b>2,093</b>	<b>2,538</b>	<b>4,759</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,093</b>	<b>2,538</b>	<b>4,759</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2,221

**Horizontal Change Explanation**

Full Time Equivalents (FTEs) increases due to a realignment within the program.; Increase due to realignment of fundingfor Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,093	2,538	4,759				
<b>Subtotal O&amp;S:</b>					<b>2,093</b>	<b>2,538</b>	<b>4,759</b>				
<b>Total Direct Budget:</b>					<b>2,093</b>	<b>2,538</b>	<b>4,759</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,488	1,488	3,696				
Application	Outside Services	Operations	O&S	Base	358	395	117				
Application	Software	Operations	O&S	Base	44	45	46				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,890</b>	<b>1,928</b>	<b>3,859</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Outside Services	Operations	O&S	Base	185	592	603				
<b>Subtotal for TBM Tower: Compute:</b>					<b>185</b>	<b>592</b>	<b>603</b>				
Storage	Outside Services	Operations	O&S	Base	18	18	297				
<b>Subtotal for TBM Tower: Storage:</b>					<b>18</b>	<b>18</b>	<b>297</b>				
<b>Total Direct Budget:</b>					<b>2,093</b>	<b>2,538</b>	<b>4,759</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**AoA and Economic Analysis (007-00006662 - AEA)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT System Development / Integration Support

**Investment Description and Justification**

**Short Description**

Supports Analysis of Alternatives (AoA) and Economics Analysis required for development of new systems.

**Full Description**

Supports Analysis of Alternatives (AoA) and Economics Analysis required for development of new systems.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2905	Base	700	500	0				
<b>Subtotal RDT&amp;E Total:</b>						700	500	0				
<b>Total Direct Budget:</b>						700	500	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						700	500	0				

**AoA and Economic Analysis (007-00006662 - AEA)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$500)

**Horizontal Change Explanation**

AEA will be subsumed into NSIPS under the auspices of Navy Personnel and Pay as part of the N1 MPT&E Transformation and system consolidation

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	700	500	0					
<b>Subtotal DME:</b>					<b>700</b>	<b>500</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>700</b>	<b>500</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	RDT&E	DME	Base	700	500	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>700</b>	<b>500</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>700</b>	<b>500</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Risk Management Information (007-00006663 - 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 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 and Supply Chain Management

**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.

**Risk Management Information (007-000006663 - RMI)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2905	Base	1,058	1,100	7,000				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,058</b>	<b>1,100</b>	<b>7,000</b>				
1106	O&M, MC	0202057M	01	BS-BSS1	OCO For Base Requirements	0	0	838				
1106	O&M, MC	0202057M	01	BS-BSS1	Base	805	821	0				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	0	0	197				
1804	O&M, Navy	0303113N	01	BS-BSIT	Base	3,003	2,309	6,143				
<b>Subtotal Operations Total:</b>						<b>3,808</b>	<b>3,130</b>	<b>7,178</b>				
<b>Total Direct Budget:</b>						<b>4,866</b>	<b>4,230</b>	<b>14,178</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,866</b>	<b>4,230</b>	<b>14,178</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$9,948

**Horizontal Change Explanation**

Increase is to complete modernization of RMI Streamline Incident Reporting (SIR) and begin Safety Program Management (SPM) and Single Point of Entry (SPOE) efforts; Increase to install RMI software across afloat platforms and to deploy additional functionality which includes Analysis and Dissemination (A&D), Safety Program Management (SPM), Streamlined Incident Reporting (SIR), and Single Point of Entry (SPOE).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	1,058	1,100	7,000					
<b>Subtotal DME:</b>					<b>1,058</b>	<b>1,100</b>	<b>7,000</b>					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	838					
NAVY	O&S	Operations	Operation & Sustainment	Base	3,808	3,130	6,340					
<b>Subtotal O&amp;S:</b>					<b>3,808</b>	<b>3,130</b>	<b>7,178</b>					
<b>Total Direct Budget:</b>					<b>4,866</b>	<b>4,230</b>	<b>14,178</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	2,730	1,350	5,184				
Application	External Labor	RDT&E	DME	Base	1,058	1,100	7,000				
Application	Internal Labor	Operations	O&S	Base	0	0	197				
Application	Other	Operations	O&S	Base	0	949	949				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	838				
Application	Software	Operations	O&S	Base	1,078	831	10				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,866</b>	<b>4,230</b>	<b>14,178</b>				
<b>Total Direct Budget:</b>					<b>4,866</b>	<b>4,230</b>	<b>14,178</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**NSWC PCD Configuration Management Professional (007-00006701 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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, WARCOC, and SPAWAR. Programs include RADIAC (includes Navy/Coast Guard/Homeland Security/Army/USAF), LCS (NSW-PC), DJC2, MCM, Airborne Mine Countermeasures (AMCM), WARCOC (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,

**NSWC PCD Configuration Management Professional (007-00006701 - NSWPCD CMPRO)**

**Investment Description and Justification**

COMNAVSPECWARCOM, Littoral Warfare, and other cognizant government and commercial agencies.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0207593N	01	1C-1C6C	Base	920	925	925				
1804	O&M, Navy	0702856N	04	4B-4B2N	Base	137	137	137				
<b>Subtotal Operations Total:</b>						<b>1,057</b>	<b>1,062</b>	<b>1,062</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,641	1,670	346				
<b>Subtotal DWCF Total:</b>						<b>1,641</b>	<b>1,670</b>	<b>346</b>				
<b>Total Direct Budget:</b>						<b>2,698</b>	<b>2,732</b>	<b>1,408</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,698</b>	<b>2,732</b>	<b>1,408</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,324)

**Horizontal Change Explanation**

Overall change for UII is a decrease of 0.6% which is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,057	1,062	1,062				
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,641	1,670	346				
<b>Subtotal O&amp;S:</b>					<b>2,698</b>	<b>2,732</b>	<b>1,408</b>				
<b>Total Direct Budget:</b>					<b>2,698</b>	<b>2,732</b>	<b>1,408</b>				

**NSWC PCD Configuration Management Professional (007-00006701 - NSWPCD CMPRO)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	56	57	59				
Application	External Labor	Operations	O&S	Base	368	346	316				
Application	Internal Labor	Operations	O&S	Base	525	477	444				
Application	Other	DWCF	O&S	Base	38	39	41				
Application	Other	Operations	O&S	Base	31	31	32				
Application	Outside Services	DWCF	O&S	Base	177	194	211				
Application	Outside Services	Operations	O&S	Base	0	0	30				
Application	Software	DWCF	O&S	Base	1,370	1,380	35				
Application	Software	Operations	O&S	Base	133	133	165				
Application	Telecom	Operations	O&S	Base	0	75	75				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,698</b>	<b>2,732</b>	<b>1,408</b>				
<b>Total Direct Budget:</b>					<b>2,698</b>	<b>2,732</b>	<b>1,408</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	22,385	27,926	28,300				
<b>Subtotal DWCF Total:</b>						<b>22,385</b>	<b>27,926</b>	<b>28,300</b>				
<b>Total Direct Budget:</b>						22,385	27,926	28,300				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						22,385	27,926	28,300				

**Atlantic R&D Support (007-000006729 - ARDS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$374

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	22,385	27,926	28,300				
<b>Subtotal O&amp;S:</b>					<b>22,385</b>	<b>27,926</b>	<b>28,300</b>				
<b>Total Direct Budget:</b>					<b>22,385</b>	<b>27,926</b>	<b>28,300</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	7,831	8,626	8,898				
Application	Hardware	DWCF	O&S	Base	1,652	3,453	3,518				
Application	Internal Labor	DWCF	O&S	Base	2,381	4,445	4,444				
Application	Other	DWCF	O&S	Base	247	597	613				
Application	Software	DWCF	O&S	Base	3,652	3,594	3,578				
Application	Telecom	DWCF	O&S	Base	312	484	488				
<b>Subtotal for TBM Tower: Application:</b>					<b>16,075</b>	<b>21,199</b>	<b>21,539</b>				
End User	Hardware	DWCF	O&S	Base	365	39	39				
End User	Software	DWCF	O&S	Base	10	0	0				
End User	Telecom	DWCF	O&S	Base	58	69	70				
<b>Subtotal for TBM Tower: End User:</b>					<b>433</b>	<b>108</b>	<b>109</b>				
IT Management	Internal Labor	DWCF	O&S	Base	5,877	6,613	6,646				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,877</b>	<b>6,613</b>	<b>6,646</b>				
Network	Hardware	DWCF	O&S	Base	0	2	2				
Network	Other	DWCF	O&S	Base	0	4	4				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>6</b>	<b>6</b>				
<b>Total Direct Budget:</b>					<b>22,385</b>	<b>27,926</b>	<b>28,300</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 740-000-Force Application
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0305146N	04	4C-4C1P	Base	214	231	227				
<b>Subtotal Operations Total:</b>						214	231	227				
<b>Total Direct Budget:</b>						214	231	227				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						214	231	227				

**NCIS Intel Applications System (NIAS)  
(007-000006732 - NIAS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$4)

**Horizontal Change Explanation**

Funding reduction supports Naval Criminal Investigative Service (NCIS) efforts to find efficiencies in the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	214	231	227				
<b>Subtotal O&amp;S:</b>					<b>214</b>	<b>231</b>	<b>227</b>				
<b>Total Direct Budget:</b>					<b>214</b>	<b>231</b>	<b>227</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Operations	O&S	Base	174	188	182				
<b>Subtotal for TBM Tower: End User:</b>					<b>174</b>	<b>188</b>	<b>182</b>				
IT Management	Other	Operations	O&S	Base	40	43	45				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>40</b>	<b>43</b>	<b>45</b>				
<b>Total Direct Budget:</b>					<b>214</b>	<b>231</b>	<b>227</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVICP Supply Support Program (007-00006734 - NSSP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	1,297	1,368	1,931				
<b>Subtotal DWCF Total:</b>						<b>1,297</b>	<b>1,368</b>	<b>1,931</b>				
<b>Total Direct Budget:</b>						<b>1,297</b>	<b>1,368</b>	<b>1,931</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,297</b>	<b>1,368</b>	<b>1,931</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$563

**Horizontal Change Explanation**

Although additional contractor support is anticipated in FY20, overall NSSP has reduced its overall footprint by a reduction of approximately 30 applications. Additional contractor support was added to the PBIS-IT profile during the OSD submission cycle as NSSP secured additional FY18 funding and out of cycle OEP certification to bring on contractor support to further efforts to retire the system.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,297	1,368	1,931					
<b>Subtotal O&amp;S:</b>					<b>1,297</b>	<b>1,368</b>	<b>1,931</b>					
<b>Total Direct Budget:</b>					<b>1,297</b>	<b>1,368</b>	<b>1,931</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	456	685	1,000					
Application	Internal Labor	DWCF	O&S	Base	841	683	931					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,297</b>	<b>1,368</b>	<b>1,931</b>					
<b>Total Direct Budget:</b>					<b>1,297</b>	<b>1,368</b>	<b>1,931</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**LOGISTICS AFLOAT SUPPORT SUITE (007-00006751 - LASS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	877	928	912				
<b>Subtotal DWCF Total:</b>						<b>877</b>	<b>928</b>	<b>912</b>				
<b>Total Direct Budget:</b>						<b>877</b>	<b>928</b>	<b>912</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>877</b>	<b>928</b>	<b>912</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$16)

**Horizontal Change Explanation**

Delta represents a 4% change to the program. This slight variance is attributed to difference between inflation factors and program estimates. Additionally, LASS modified support structure and new efficiencies in the CSS resulted in reduced resource requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	877	928	912					
<b>Subtotal O&amp;S:</b>					<b>877</b>	<b>928</b>	<b>912</b>					
<b>Total Direct Budget:</b>					<b>877</b>	<b>928</b>	<b>912</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	0	330	346					
Application	Other	DWCF	O&S	Base	877	535	561					
Application	Software	DWCF	O&S	Base	0	63	5					
<b>Subtotal for TBM Tower: Application:</b>					<b>877</b>	<b>928</b>	<b>912</b>					
<b>Total Direct Budget:</b>					<b>877</b>	<b>928</b>	<b>912</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**AUTOMATED FUNDING DOCUMENT SYSTEM (007-000006801 - AUTODOC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	143	143	0				
<b>Subtotal DWCF Total:</b>						<b>143</b>	<b>143</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>143</b>	<b>143</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>143</b>	<b>143</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$143)

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	143	143	0					
<b>Subtotal O&amp;S:</b>					<b>143</b>	<b>143</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>143</b>	<b>143</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	81	81	0					
Application	Hardware	DWCF	O&S	Base	58	58	0					
Application	Software	DWCF	O&S	Base	4	4	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>143</b>	<b>143</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>143</b>	<b>143</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**BUDGET PLANNING SYSTEM (007-00006802 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	413	449	460				
<b>Subtotal Operations Total:</b>						413	449	460				
<b>Total Direct Budget:</b>						413	449	460				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						413	449	460				

**BUDGET PLANNING SYSTEM (007-00006802 - BPS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	413	449	460				
<b>Subtotal O&amp;S:</b>					<b>413</b>	<b>449</b>	<b>460</b>				
<b>Total Direct Budget:</b>					<b>413</b>	<b>449</b>	<b>460</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	201	268	273				
Application	Internal Labor	Operations	O&S	Base	183	88	91				
Application	Other	Operations	O&S	Base	4	14	14				
Application	Outside Services	Operations	O&S	Base	15	68	70				
Application	Software	Operations	O&S	Base	10	11	12				
<b>Subtotal for TBM Tower: Application:</b>					<b>413</b>	<b>449</b>	<b>460</b>				
<b>Total Direct Budget:</b>					<b>413</b>	<b>449</b>	<b>460</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**AVIATION COST EVALUATION SYSTEM (007-00006827 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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

**AVIATION COST EVALUATION SYSTEM (007-00006827 - ACES)**

**Investment Description and Justification**

expenditures, and aircraft #'s at the unit level. ASKIT data is imported into ACES.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	1,542				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	1,084	1,317	0				
<b>Subtotal Operations Total:</b>						<b>1,084</b>	<b>1,317</b>	<b>1,542</b>				
<b>Total Direct Budget:</b>						<b>1,084</b>	<b>1,317</b>	<b>1,542</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,084</b>	<b>1,317</b>	<b>1,542</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$225

**Horizontal Change Explanation**

Increase for contingent cost to maintain ACES.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,542				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,084	1,317	0				
<b>Subtotal O&amp;S:</b>					<b>1,084</b>	<b>1,317</b>	<b>1,542</b>				
<b>Total Direct Budget:</b>					<b>1,084</b>	<b>1,317</b>	<b>1,542</b>				

**AVIATION COST EVALUATION SYSTEM (007-00006827 - ACES)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,302				
Application	External Labor	Operations	O&S	Base	1,084	1,269	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	240				
Application	Outside Services	Operations	O&S	Base	0	48	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,084</b>	<b>1,317</b>	<b>1,542</b>				
<b>Total Direct Budget:</b>					<b>1,084</b>	<b>1,317</b>	<b>1,542</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	4				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	4	4	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	9				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	9	9	0				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	1				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	1	1	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	3				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	3	3	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	14				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	13	13	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	1				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	1	1	0				
<b>Subtotal Operations Total:</b>						<b>31</b>	<b>31</b>	<b>32</b>				
<b>Total Direct Budget:</b>						<b>31</b>	<b>31</b>	<b>32</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>31</b>	<b>31</b>	<b>32</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

Horizontal Change Explanation

No material change between CY and BY

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	32					
NAVY	O&S	Operations	Operation & Sustainment	Base	31	31	0					
<b>Subtotal O&amp;S:</b>					<b>31</b>	<b>31</b>	<b>32</b>					
<b>Total Direct Budget:</b>					<b>31</b>	<b>31</b>	<b>32</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	32					
Application	External Labor	Operations	O&S	Base	31	31	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>31</b>	<b>31</b>	<b>32</b>					
<b>Total Direct Budget:</b>					<b>31</b>	<b>31</b>	<b>32</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**BUSINESS INFORMATION SYSTEM (007-00006837 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**BUSINESS INFORMATION SYSTEM (007-00006837 - BIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204571N	01	1C-1C4C	Base	631	645	664				
<b>Subtotal Operations Total:</b>						<b>631</b>	<b>645</b>	<b>664</b>				
<b>Total Direct Budget:</b>						<b>631</b>	<b>645</b>	<b>664</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>631</b>	<b>645</b>	<b>664</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$19

**Horizontal Change Explanation**

Increase attributed to higher cost for Cybersecurity/RMF implementation requirements, Software renewals, and contract labor.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	631	645	664				
<b>Subtotal O&amp;S:</b>					<b>631</b>	<b>645</b>	<b>664</b>				
<b>Total Direct Budget:</b>					<b>631</b>	<b>645</b>	<b>664</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	Operations	O&S	Base	463	472	481				
Network	Hardware	Operations	O&S	Base	40	40	40				
Network	Other	Operations	O&S	Base	62	62	67				
Network	Software	Operations	O&S	Base	66	71	76				
<b>Subtotal for TBM Tower: Network:</b>					<b>631</b>	<b>645</b>	<b>664</b>				
<b>Total Direct Budget:</b>					<b>631</b>	<b>645</b>	<b>664</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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 reclaims,

**Investment Description and Justification**

identify trends, track marks, review historical budget/execution data.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	443	448	456				
<b>Subtotal Operations Total:</b>						<b>443</b>	<b>448</b>	<b>456</b>				
<b>Total Direct Budget:</b>						<b>443</b>	<b>448</b>	<b>456</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>443</b>	<b>448</b>	<b>456</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$8

**Horizontal Change Explanation**

Minor program reduction.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	443	448	456					
<b>Subtotal O&amp;S:</b>					<b>443</b>	<b>448</b>	<b>456</b>					
<b>Total Direct Budget:</b>					<b>443</b>	<b>448</b>	<b>456</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Other	Operations	O&S	Base	443	448	456					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>443</b>	<b>448</b>	<b>456</b>					
<b>Total Direct Budget:</b>					<b>443</b>	<b>448</b>	<b>456</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**STANDARD AUTOMATED LOGISTICS TOOL SET (007-000006862 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**STANDARD AUTOMATED LOGISTICS TOOL SET (007-00006862 - SALTS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	593	27	0				
<b>Subtotal DWCF Total:</b>						<b>593</b>	<b>27</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>593</b>	<b>27</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>593</b>	<b>27</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$27)

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	593	27	0					
<b>Subtotal O&amp;S:</b>					<b>593</b>	<b>27</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>593</b>	<b>27</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	0	27	0					
Application	Internal Labor	DWCF	O&S	Base	576	0	0					
Application	Software	DWCF	O&S	Base	17	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>593</b>	<b>27</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>593</b>	<b>27</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases





**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**AUTOMATED RADIOLOGICAL CONTROLS MANAGEMENT INFORMATION SYSTEM (007-00006867 - ARCMIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	188				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	179	183	0				
1804	O&M, Navy	0708011N	01	02-1B5B	OCO For Base Requirements	0	0	1,194				
1804	O&M, Navy	0708011N	01	02-1B5B	Base	1,154	1,174	0				
<b>Subtotal Operations Total:</b>						<b>1,333</b>	<b>1,357</b>	<b>1,382</b>				
<b>Total Direct Budget:</b>						<b>1,333</b>	<b>1,357</b>	<b>1,382</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,333</b>	<b>1,357</b>	<b>1,382</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$25

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.; Increase attributed to updating civilian labor support costs.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,382					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,333	1,357	0					
<b>Subtotal O&amp;S:</b>					<b>1,333</b>	<b>1,357</b>	<b>1,382</b>					
<b>Total Direct Budget:</b>					<b>1,333</b>	<b>1,357</b>	<b>1,382</b>					

**AUTOMATED RADIOLOGICAL CONTROLS MANAGEMENT INFORMATION SYSTEM (007-00006867 - ARCMIS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,194				
Application	External Labor	Operations	O&S	Base	1,154	1,174	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	188				
Application	Internal Labor	Operations	O&S	Base	179	183	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,333</b>	<b>1,357</b>	<b>1,382</b>				
<b>Total Direct Budget:</b>					<b>1,333</b>	<b>1,357</b>	<b>1,382</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**LABORATORY INFORMATION MANAGEMENT SYSTEM - SYMIS (007-00006870 - LIMS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Manages Quality Assurance laboratory test results. LIMS is shipyard specific system for this functionality.

**Full Description**

PROVIDES SCIENTIFIC SERVICES SUCH AS TECHNICAL SUPPORT, CHEMICAL ANALYSIS AND PHYSICAL TESTING OF MATERIALS FOR CONFORMANCE TO MILITARY AND COMMERCIAL SPECIFICATIONS, CLASSIFICATION OF HAZARDOUS WASTES, ANALYSIS OF WASTE EFFLUENTS FOR COMPLIANCE WITH REGULATORY REQUIREMENTS, ANALYSIS OF RADIOACTIVE MATERIALS, FAILURE ANALYSIS, ETC. FOR THE FLEET AND SHIPYARDS.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	Base	21	0	0				
<b>Subtotal Operations Total:</b>						21	0	0				
<b>Total Direct Budget:</b>						21	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						21	0	0				

**LABORATORY INFORMATION MANAGEMENT SYSTEM - SYMIS (007-00006870 - LIMS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	21	0	0				
<b>Subtotal O&amp;S:</b>					<b>21</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>21</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	21	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>21</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>21</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Cost Distribution Accounting Subsystem (007-00006879 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Cost Distribution Accounting Subsystem (007-00006879 - CDASS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	77	78	80				
<b>Subtotal DWCF Total:</b>						<b>77</b>	<b>78</b>	<b>80</b>				
<b>Total Direct Budget:</b>						<b>77</b>	<b>78</b>	<b>80</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>77</b>	<b>78</b>	<b>80</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	77	78	80					
<b>Subtotal O&amp;S:</b>					<b>77</b>	<b>78</b>	<b>80</b>					
<b>Total Direct Budget:</b>					<b>77</b>	<b>78</b>	<b>80</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	DWCF	O&S	Base	77	78	80					
<b>Subtotal for TBM Tower: Application:</b>					<b>77</b>	<b>78</b>	<b>80</b>					
<b>Total Direct Budget:</b>					<b>77</b>	<b>78</b>	<b>80</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Requisition Automated Processing System (007-000006886 - RAPS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	41	42	43				
<b>Subtotal DWCF Total:</b>						<b>41</b>	<b>42</b>	<b>43</b>				
<b>Total Direct Budget:</b>						<b>41</b>	<b>42</b>	<b>43</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>41</b>	<b>42</b>	<b>43</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	41	42	43				
<b>Subtotal O&amp;S:</b>					<b>41</b>	<b>42</b>	<b>43</b>				
<b>Total Direct Budget:</b>					<b>41</b>	<b>42</b>	<b>43</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Software	DWCF	O&S	Base	41	42	43				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>41</b>	<b>42</b>	<b>43</b>				
<b>Total Direct Budget:</b>					<b>41</b>	<b>42</b>	<b>43</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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

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

**Investment Description and Justification**

security containers (safe number, date of combination change, classification, dept, and custodian)

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101228N	01	02-1B4B	OCO For Base Requirements	0	0	614				
1804	O&M, Navy	0101228N	01	02-1B4B	Base	509	602	0				
<b>Subtotal Operations Total:</b>						<b>509</b>	<b>602</b>	<b>614</b>				
<b>Total Direct Budget:</b>						509	602	614				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						509	602	614				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	614					
NAVY	O&S	Operations	Operation & Sustainment	Base	509	602	0					
<b>Subtotal O&amp;S:</b>					<b>509</b>	<b>602</b>	<b>614</b>					
<b>Total Direct Budget:</b>					<b>509</b>	<b>602</b>	<b>614</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	604				
End User	Internal Labor	Operations	O&S	Base	504	592	0				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	10				
End User	Other	Operations	O&S	Base	5	10	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>509</b>	<b>602</b>	<b>614</b>				
<b>Total Direct Budget:</b>					<b>509</b>	<b>602</b>	<b>614</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**TRANSITION SWITCH MODULES (007-000006951 - TSM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0206313M	07	2276	Base	1	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>1</b>	<b>0</b>	<b>0</b>				
1109	Procurement, MC	0206313M	04	19-4634	Base	99	0	0				
<b>Subtotal Procurement Total:</b>						<b>99</b>	<b>0</b>	<b>0</b>				
1106	O&M, MC	0206313M	01	1A-1A2A	Base	213	836	1,051				
<b>Subtotal Operations Total:</b>						<b>213</b>	<b>836</b>	<b>1,051</b>				
<b>Total Direct Budget:</b>						<b>313</b>	<b>836</b>	<b>1,051</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>313</b>	<b>836</b>	<b>1,051</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$215

**Horizontal Change Explanation**

Increase supports software annual cost increase.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Tech Refresh	Base	1	0	0					
NAVY	O&S	Procurement	Tech Refresh	Base	99	0	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	213	836	1,051					
<b>Subtotal O&amp;S:</b>					<b>313</b>	<b>836</b>	<b>1,051</b>					
<b>Total Direct Budget:</b>					<b>313</b>	<b>836</b>	<b>1,051</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	RDT&E	O&S	Base	1	0	0				
Network	Hardware	Procurement	O&S	Base	99	0	0				
Network	Other	Operations	O&S	Base	213	836	1,051				
<b>Subtotal for TBM Tower: Network:</b>					<b>313</b>	<b>836</b>	<b>1,051</b>				
<b>Total Direct Budget:</b>					<b>313</b>	<b>836</b>	<b>1,051</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**MARINE CORPS COMMON HARDWARE SUITE (007-00006952 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 720-000-Battlespace Networks
<b>OMB Sector/Function/Service:</b>	Defense and Security / Department of Defense-Military / Battlespace Networks

**Investment Description and Justification**

**Short Description**

MCCHS supplies only hardware to over 50 Programs of Record. Individual Program of Record (POR) that integrates MCCHS hardware into their system is responsible for obtaining C&A. MCCHS 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.

**MARINE CORPS COMMON HARDWARE SUITE (007-00006952 - MCCHS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206211M	04	15-4650	Base	115	0	0				
1109	Procurement, MC	0206313M	04	19-4630	Base	8,683	934	953				
<b>Subtotal Procurement Total:</b>						<b>8,798</b>	<b>934</b>	<b>953</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	1,517	1,009	1,494				
<b>Subtotal Operations Total:</b>						<b>1,517</b>	<b>1,009</b>	<b>1,494</b>				
<b>Total Direct Budget:</b>						<b>10,315</b>	<b>1,943</b>	<b>2,447</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>10,315</b>	<b>1,943</b>	<b>2,447</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$504

**Horizontal Change Explanation**

Funding Increase for MCCHS for increased hardware costs

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	8,798	934	953					
NAVY	O&S	Operations	Tech Refresh	Base	1,517	1,009	1,494					
<b>Subtotal O&amp;S:</b>					<b>10,315</b>	<b>1,943</b>	<b>2,447</b>					
<b>Total Direct Budget:</b>					<b>10,315</b>	<b>1,943</b>	<b>2,447</b>					

**MARINE CORPS COMMON HARDWARE SUITE (007-00006952 - MCCHS)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Procurement	O&S	Base	7,958	934	953				
<b>Subtotal for TBM Tower: End User:</b>					<b>7,958</b>	<b>934</b>	<b>953</b>				
IT Management	External Labor	Operations	O&S	Base	1,517	1,009	1,494				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,517</b>	<b>1,009</b>	<b>1,494</b>				
Network	Hardware	Procurement	O&S	Base	840	0	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>840</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>10,315</b>	<b>1,943</b>	<b>2,447</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Collection Type Investment

**ACCOUNTING SYSTEM INTERFACE (007-00006980 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	General Government / Central fiscal operations / Reporting and Information

**Investment Description and Justification**

**Short Description**

Collects local data to generate DIFMS interfaces for SCCs, Reqns 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 Tranfers -Travel comp time-Service Cost Center query

**ACCOUNTING SYSTEM INTERFACE (007-00006980 - ASI)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	61	58	59				
<b>Subtotal DWCF Total:</b>						<b>61</b>	<b>58</b>	<b>59</b>				
<b>Total Direct Budget:</b>						<b>61</b>	<b>58</b>	<b>59</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>61</b>	<b>58</b>	<b>59</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	61	58	59				
<b>Subtotal O&amp;S:</b>					<b>61</b>	<b>58</b>	<b>59</b>				
<b>Total Direct Budget:</b>					<b>61</b>	<b>58</b>	<b>59</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	18	15	15				
Application	Other	DWCF	O&S	Base	43	43	44				
<b>Subtotal for TBM Tower: Application:</b>					<b>61</b>	<b>58</b>	<b>59</b>				
<b>Total Direct Budget:</b>					<b>61</b>	<b>58</b>	<b>59</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**INTERNET NAVY FACILITY ASSETS DATA STORE (007-00006984 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	1,655	1,685	1,714				
<b>Subtotal Operations Total:</b>						1,655	1,685	1,714				
<b>Total Direct Budget:</b>						1,655	1,685	1,714				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,655	1,685	1,714				

**INTERNET NAVY FACILITY ASSETS DATA STORE (007-000006984 - INFADS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$29

**Horizontal Change Explanation**

Minor Decreases

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,655	1,685	1,714				
<b>Subtotal O&amp;S:</b>					<b>1,655</b>	<b>1,685</b>	<b>1,714</b>				
<b>Total Direct Budget:</b>					<b>1,655</b>	<b>1,685</b>	<b>1,714</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	641	631				
Application	Internal Labor	Operations	O&S	Base	1,260	641	673				
Application	Other	Operations	O&S	Base	291	297	302				
Application	Software	Operations	O&S	Base	104	106	108				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,655</b>	<b>1,685</b>	<b>1,714</b>				
<b>Total Direct Budget:</b>					<b>1,655</b>	<b>1,685</b>	<b>1,714</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B2N	Base	791	804	818				
<b>Subtotal Operations Total:</b>						791	804	818				
<b>Total Direct Budget:</b>						791	804	818				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						791	804	818				



**FACILITIES INFORMATION SYSTEM 2.0 (007-000006988 - FIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$14
<b>Horizontal Change Explanation</b>		
Minor Decreases		

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	791	804	818					
<b>Subtotal O&amp;S:</b>					<b>791</b>	<b>804</b>	<b>818</b>					
<b>Total Direct Budget:</b>					<b>791</b>	<b>804</b>	<b>818</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	791	804	818					
<b>Subtotal for TBM Tower: Application:</b>					<b>791</b>	<b>804</b>	<b>818</b>					
<b>Total Direct Budget:</b>					<b>791</b>	<b>804</b>	<b>818</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0208305DN	06R	N/A	Base	2,335	2,374	2,414				
<b>Subtotal DWCF Total:</b>						2,335	2,374	2,414				
<b>Total Direct Budget:</b>						2,335	2,374	2,414				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2,335	2,374	2,414				

**BUSINESS INFORMATION MANAGEMENT SYSTEM (007-000006989 - BIMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$40

**Horizontal Change Explanation**

Minor Decreases

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,335	2,374	2,414					
<b>Subtotal O&amp;S:</b>					<b>2,335</b>	<b>2,374</b>	<b>2,414</b>					
<b>Total Direct Budget:</b>					<b>2,335</b>	<b>2,374</b>	<b>2,414</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	DWCF	O&S	Base	397	404	411					
Application	Other	DWCF	O&S	Base	143	145	147					
Application	Software	DWCF	O&S	Base	1,795	1,825	1,856					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,335</b>	<b>2,374</b>	<b>2,414</b>					
<b>Total Direct Budget:</b>					<b>2,335</b>	<b>2,374</b>	<b>2,414</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**MAXIMO ENTERPRISE (007-000006996 - MAXIMO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0208305DN	06R	N/A	Base	8,392	8,534	8,679				
<b>Subtotal DWCF Total:</b>						<b>8,392</b>	<b>8,534</b>	<b>8,679</b>				
<b>Total Direct Budget:</b>						8,392	8,534	8,679				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						8,392	8,534	8,679				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$145

**Horizontal Change Explanation**

Minor Decreases

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	8,392	8,534	8,679				
<b>Subtotal O&amp;S:</b>					<b>8,392</b>	<b>8,534</b>	<b>8,679</b>				
<b>Total Direct Budget:</b>					8,392	8,534	8,679				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	2,140	2,176	2,213				
Application	Software	DWCF	O&S	Base	6,252	6,358	6,466				
<b>Subtotal for TBM Tower: Application:</b>					<b>8,392</b>	<b>8,534</b>	<b>8,679</b>				
<b>Total Direct Budget:</b>					8,392	8,534	8,679				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NORMALIZED DATABASE (007-00007001 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**NORMALIZED DATABASE (007-00007001 - NORM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
0810	Envir Rest, Navy	0708008N	02	45-044G	Base	0	421	428				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>421</b>	<b>428</b>				
051602	DoD BRAC - Navy	0207997N	01	PB000016	Base	236	240	244				
<b>Subtotal MILCON Total:</b>						<b>236</b>	<b>240</b>	<b>244</b>				
<b>Total Direct Budget:</b>						<b>236</b>	<b>661</b>	<b>672</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>236</b>	<b>661</b>	<b>672</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Minor Decreases

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	0	421	428				
NAVY	O&S	MILCON	Operation & Sustainment	Base	236	240	244				
<b>Subtotal O&amp;S:</b>					<b>236</b>	<b>661</b>	<b>672</b>				
<b>Total Direct Budget:</b>					<b>236</b>	<b>661</b>	<b>672</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	MILCON	O&S	Base	236	240	244				
Application	External Labor	Operations	O&S	Base	0	421	428				
<b>Subtotal for TBM Tower: Application:</b>					<b>236</b>	<b>661</b>	<b>672</b>				
<b>Total Direct Budget:</b>					<b>236</b>	<b>661</b>	<b>672</b>				

**NORMALIZED DATABASE (007-000007001 - NORM)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**NAVAIR OPERATIONS AND MANPOWER BUDGET EXHIBIT REPORTING SYSTEM (007-00007008 - 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 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.

**NAVAIR OPERATIONS AND MANPOWER BUDGET EXHIBIT REPORTING SYSTEM (007-00007008 - NUMBERS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	118	127	130				
<b>Subtotal Operations Total:</b>						<b>118</b>	<b>127</b>	<b>130</b>				
<b>Total Direct Budget:</b>						<b>118</b>	<b>127</b>	<b>130</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>118</b>	<b>127</b>	<b>130</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	118	127	130					
<b>Subtotal O&amp;S:</b>					<b>118</b>	<b>127</b>	<b>130</b>					
<b>Total Direct Budget:</b>					<b>118</b>	<b>127</b>	<b>130</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Other	Operations	O&S	Base	118	127	130					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>118</b>	<b>127</b>	<b>130</b>					
<b>Total Direct Budget:</b>					<b>118</b>	<b>127</b>	<b>130</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**ACQUISITION AND CONTRACTS E-COMMERCE (007-000007012 - ACE-C)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	863	880				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	495	0	0				
<b>Subtotal Operations Total:</b>						<b>495</b>	<b>863</b>	<b>880</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,146	1,575	1,889				
<b>Subtotal DWCF Total:</b>						<b>1,146</b>	<b>1,575</b>	<b>1,889</b>				
<b>Total Direct Budget:</b>						<b>1,641</b>	<b>2,438</b>	<b>2,769</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,641</b>	<b>2,438</b>	<b>2,769</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$331

**Horizontal Change Explanation**

Increase due to refinement of requirements

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	495	863	880					
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,146	1,575	1,889					
<b>Subtotal O&amp;S:</b>					<b>1,641</b>	<b>2,438</b>	<b>2,769</b>					
<b>Total Direct Budget:</b>					<b>1,641</b>	<b>2,438</b>	<b>2,769</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	343	574	585				
Application	External Labor	Operations	O&S	Base	385	773	790				
Application	Other	DWCF	O&S	Base	610	713	727				
Application	Software	Operations	O&S	Base	110	90	90				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,448</b>	<b>2,150</b>	<b>2,192</b>				
Compute	Other	DWCF	O&S	Base	31	46	47				
<b>Subtotal for TBM Tower: Compute:</b>					<b>31</b>	<b>46</b>	<b>47</b>				
IT Management	Other	DWCF	O&S	Base	110	163	449				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>110</b>	<b>163</b>	<b>449</b>				
Storage	Other	DWCF	O&S	Base	52	79	81				
<b>Subtotal for TBM Tower: Storage:</b>					<b>52</b>	<b>79</b>	<b>81</b>				
<b>Total Direct Budget:</b>					<b>1,641</b>	<b>2,438</b>	<b>2,769</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	96				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	90	95	0				
<b>Subtotal Operations Total:</b>						<b>90</b>	<b>95</b>	<b>96</b>				
<b>Total Direct Budget:</b>						<b>90</b>	<b>95</b>	<b>96</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>90</b>	<b>95</b>	<b>96</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Decreases

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	96					
NAVY	O&S	Operations	Operation & Sustainment	Base	90	95	0					
<b>Subtotal O&amp;S:</b>					<b>90</b>	<b>95</b>	<b>96</b>					
<b>Total Direct Budget:</b>					<b>90</b>	<b>95</b>	<b>96</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	96					
Application	Internal Labor	Operations	O&S	Base	90	95	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>90</b>	<b>95</b>	<b>96</b>					
<b>Total Direct Budget:</b>					<b>90</b>	<b>95</b>	<b>96</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**ELECTRONIC COST REPORTING AND FINANCIAL TRACKING (007-000007123 - eCRAFT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	985	1,202	1,100				
<b>Subtotal DWCF Total:</b>						<b>985</b>	<b>1,202</b>	<b>1,100</b>				
<b>Total Direct Budget:</b>						<b>985</b>	<b>1,202</b>	<b>1,100</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>985</b>	<b>1,202</b>	<b>1,100</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$102)

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	DWCF	WCF Capital	Base	6	9	10					
<b>Subtotal DME:</b>					<b>6</b>	<b>9</b>	<b>10</b>					
NAVY	O&S	DWCF	WCF Operations	Base	179	191	190					
NAVY	O&S	DWCF	Operation & Sustainment	Base	800	1,002	900					
<b>Subtotal O&amp;S:</b>					<b>979</b>	<b>1,193</b>	<b>1,090</b>					
<b>Total Direct Budget:</b>					<b>985</b>	<b>1,202</b>	<b>1,100</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Internal Labor	DWCF	O&S	Base	800	1,002	900					
<b>Subtotal for TBM Tower: Application:</b>					<b>800</b>	<b>1,002</b>	<b>900</b>					
Data Center	External Labor	DWCF	O&S	Base	25	30	29					
Data Center	Facilities and Power	DWCF	O&S	Base	10	13	14					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	DWCF	DME	Base	6	9	10				
Data Center	Hardware	DWCF	O&S	Base	52	56	48				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Internal Labor	DWCF	O&S	Base	74	68	75				
Data Center	Other	DWCF	O&S	Base	3	5	5				
Data Center	Software	DWCF	O&S	Base	14	18	18				
Data Center	Software	DWCF	DME	Base	0	0	0				
Data Center	Telecom	DWCF	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>185</b>	<b>200</b>	<b>200</b>				
<b>Total Direct Budget:</b>					<b>985</b>	<b>1,202</b>	<b>1,100</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

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

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603673N	03	3346	Base	306	310	315				
<b>Subtotal RDT&amp;E Total:</b>						<b>306</b>	<b>310</b>	<b>315</b>				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	84	86				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	80	0	0				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	100	0	0				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	930				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	817	823	0				
<b>Subtotal Operations Total:</b>						<b>997</b>	<b>907</b>	<b>1,016</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	80	80	82				
<b>Subtotal DWCF Total:</b>						<b>80</b>	<b>80</b>	<b>82</b>				
<b>Total Direct Budget:</b>						<b>1,383</b>	<b>1,297</b>	<b>1,413</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,383</b>	<b>1,297</b>	<b>1,413</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$116

**Horizontal Change Explanation**

Minor Decrease

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	13				
NAVY	DME	Operations	WCF Capital	Base	6	7	0				
<b>Subtotal DME:</b>					<b>6</b>	<b>7</b>	<b>13</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	306	310	315				
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	207				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	710				
NAVY	O&S	Operations	WCF Operations	Base	183	164	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	808	736	86				
NAVY	O&S	DWCF	Operation & Sustainment	Base	80	80	82				
<b>Subtotal O&amp;S:</b>					<b>1,377</b>	<b>1,290</b>	<b>1,400</b>				
<b>Total Direct Budget:</b>					<b>1,383</b>	<b>1,297</b>	<b>1,413</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	710				
Application	External Labor	DWCF	O&S	Base	80	80	82				
Application	External Labor	Operations	O&S	Base	808	736	86				
Application	Other	RDT&E	O&S	Base	306	310	315				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,194</b>	<b>1,126</b>	<b>1,193</b>				
Data Center	External Labor	Operations	O&S	Base	26	25	0				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	32				
Data Center	Facilities and Power	Operations	DME	Base	6	7	0				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	13				
Data Center	Facilities and Power	Operations	O&S	Base	10	10	0				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	17				
Data Center	Hardware	Operations	O&S	Base	54	48	0				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	54				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	75	62	0				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	78				
Data Center	Other	Operations	O&S	Base	3	4	0				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	5				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Software	Operations	O&S	Base	14	14	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	19				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	2				
Data Center	Telecom	Operations	O&S	Base	1	1	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>189</b>	<b>171</b>	<b>220</b>				
<b>Total Direct Budget:</b>					<b>1,383</b>	<b>1,297</b>	<b>1,413</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**CAPITAL ASSET TRACKING SYSTEM (007-000007164 - CATS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708011N	01	02-1B2B	Base	705	720	735				
<b>Subtotal Operations Total:</b>						<b>705</b>	<b>720</b>	<b>735</b>				
<b>Total Direct Budget:</b>						<b>705</b>	<b>720</b>	<b>735</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>705</b>	<b>720</b>	<b>735</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

**Horizontal Change Explanation**

Minor Increase in to external labor costs in 2020 based upon refinement of requirements

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	705	720	735				
<b>Subtotal O&amp;S:</b>					<b>705</b>	<b>720</b>	<b>735</b>				
<b>Total Direct Budget:</b>					<b>705</b>	<b>720</b>	<b>735</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	701	716	731				
Application	Software	Operations	O&S	Base	4	4	4				
<b>Subtotal for TBM Tower: Application:</b>					<b>705</b>	<b>720</b>	<b>735</b>				
<b>Total Direct Budget:</b>					<b>705</b>	<b>720</b>	<b>735</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 (OBRPs), 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.

PSD (PROGRAM SUPPORT DATA) AUTOMATED REPORTING AND TRACKING SYSTEM (007-000007167 - PSD SYSTEM)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	513	619	690				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	60	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	76	78	79				
<b>Subtotal Operations Total:</b>						<b>589</b>	<b>757</b>	<b>769</b>				
493002	WCF, Navy	0708202DN	01R	N/A	Base	326	430	449				
<b>Subtotal DWCF Total:</b>						<b>326</b>	<b>430</b>	<b>449</b>				
<b>Total Direct Budget:</b>						<b>915</b>	<b>1,187</b>	<b>1,218</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>915</b>	<b>1,187</b>	<b>1,218</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$31

Horizontal Change Explanation

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	589	757	769					
NAVY	O&S	DWCF	Operation & Sustainment	Base	326	430	449					
<b>Subtotal O&amp;S:</b>					<b>915</b>	<b>1,187</b>	<b>1,218</b>					
<b>Total Direct Budget:</b>					<b>915</b>	<b>1,187</b>	<b>1,218</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	140	140	140				
Application	External Labor	Operations	O&S	Base	322	322	327				
Application	Internal Labor	DWCF	O&S	Base	186	197	214				
Application	Internal Labor	Operations	O&S	Base	181	221	226				
Application	Other	DWCF	O&S	Base	0	5	5				
Application	Other	Operations	O&S	Base	41	42	42				
Application	Outside Services	DWCF	O&S	Base	0	83	85				
Application	Outside Services	Operations	O&S	Base	30	157	159				
Application	Software	DWCF	O&S	Base	0	5	5				
Application	Software	Operations	O&S	Base	15	15	15				
<b>Subtotal for TBM Tower: Application:</b>					<b>915</b>	<b>1,187</b>	<b>1,218</b>				
<b>Total Direct Budget:</b>					<b>915</b>	<b>1,187</b>	<b>1,218</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-00007179 - 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 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.

**TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-00007179 - DON TRACKER)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2901	Base	448	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>448</b>	<b>0</b>	<b>0</b>				
1106	O&M, MC	0901546M	04	4A-4A4G	Base	1,180	0	0				
1804	O&M, Navy	0208547N	01	BS-BSIT	Base	10,731	7,082	6,426				
1804	O&M, Navy	0701113N	01	1C-1C1C	Base	0	0	382				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	0	579	593				
<b>Subtotal Operations Total:</b>						<b>11,911</b>	<b>7,661</b>	<b>7,401</b>				
<b>Total Direct Budget:</b>						<b>12,359</b>	<b>7,661</b>	<b>7,401</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>12,359</b>	<b>7,661</b>	<b>7,401</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$260)

**Horizontal Change Explanation**

Decrease in programmatic support including funding realigned to 1C1C to fund civilian acquisition program management positions. These FTE will provide proper program management oversight (e.g. cost, schedule, technical performance and risk management. ; Increase due to civilian end strength and adjustment of civilian salaries; Increase due to movement of non labor to civilian salaries

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	448	0	0				
NAVY	DME	Operations	Acquisition	Base	1,180	0	0				
<b>Subtotal DME:</b>					<b>1,628</b>	<b>0</b>	<b>0</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	10,731	7,661	7,401				
<b>Subtotal O&amp;S:</b>					<b>10,731</b>	<b>7,661</b>	<b>7,401</b>				
<b>Total Direct Budget:</b>					<b>12,359</b>	<b>7,661</b>	<b>7,401</b>				

**TASKING, RECORDS AND CONSOLIDATED KNOWLEDGE ENTERPRISE (007-00007179 - DON TRACKER)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	9,510	2,311	1,783				
Application	External Labor	RDT&E	DME	Base	448	0	0				
Application	Outside Services	Operations	O&S	Base	255	1,230	1,116				
Application	Software	Operations	O&S	Base	966	4,120	4,120				
Application	Software	Operations	DME	Base	1,180	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>12,359</b>	<b>7,661</b>	<b>7,019</b>				
IT Management	Internal Labor	Operations	O&S	Base	0	0	382				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>0</b>	<b>382</b>				
<b>Total Direct Budget:</b>					<b>12,359</b>	<b>7,661</b>	<b>7,401</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	255	1,230	1,116				
<b>Contract Number: N0003916F0024 Clin: 0002/1200/2200/1001</b>									
<b>Total Direct Budget:</b>			<b>255</b>	<b>1,230</b>	<b>1,116</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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



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

**Investment Description and Justification**

(UD/MIPS), Document Transmittal Management System (DTMS), and Marine on Line (MOL).

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208550M	01	1A-1A2A	Base	870	1,206	923				
1106	O&M, MC	0808716M	01	1A-1A2A	Base	424	122	439				
<b>Subtotal Operations Total:</b>						<b>1,294</b>	<b>1,328</b>	<b>1,362</b>				
<b>Total Direct Budget:</b>						<b>1,294</b>	<b>1,328</b>	<b>1,362</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,294</b>	<b>1,328</b>	<b>1,362</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$34

**Horizontal Change Explanation**

Issue 67374 - Increased software costs.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,294	1,328	1,362					
<b>Subtotal O&amp;S:</b>					<b>1,294</b>	<b>1,328</b>	<b>1,362</b>					
<b>Total Direct Budget:</b>					<b>1,294</b>	<b>1,328</b>	<b>1,362</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	424	122	439					
Application	Internal Labor	Operations	O&S	Base	870	1,206	923					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,294</b>	<b>1,328</b>	<b>1,362</b>					
<b>Total Direct Budget:</b>					<b>1,294</b>	<b>1,328</b>	<b>1,362</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**RDA INFORMATION SYSTEM (007-000007208 - RDAIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	1,927	654	532				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	15	15	15				
<b>Subtotal Operations Total:</b>						<b>1,942</b>	<b>669</b>	<b>547</b>				
<b>Total Direct Budget:</b>						<b>1,942</b>	<b>669</b>	<b>547</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,942</b>	<b>669</b>	<b>547</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$122)

**Horizontal Change Explanation**

Funding decrease resulting from reduced software requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,942	669	547					
<b>Subtotal O&amp;S:</b>					<b>1,942</b>	<b>669</b>	<b>547</b>					
<b>Total Direct Budget:</b>					<b>1,942</b>	<b>669</b>	<b>547</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	1,927	654	532					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,927</b>	<b>654</b>	<b>532</b>					
IT Management	Hardware	Operations	O&S	Base	15	15	15					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>15</b>	<b>15</b>	<b>15</b>					
<b>Total Direct Budget:</b>					<b>1,942</b>	<b>669</b>	<b>547</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**HORIZON SOLUTION SUITE (007-000007211 - HORIZON)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Management of Government Records

**Investment Description and Justification**

**Short Description**

Web-based DMSMS Management System facilitating DMSMS processes, data aggregation and analysis, and forecasting. Provides solutions to assist DoD programs for sustainment, increased Operational Availability, and reduction in total ownership costs.

**Full Description**

Horizon is a web-accessible tool providing proactive Obsolescence Management solutions in assisting DoD Military programs for: program sustainment, increase Operational Availability (Ao), and reduce total ownership costs of the program. Horizon provide its customers with the intelligence needed to make confident acquisition and support decisions in the following areas/products: Technology Refresh Estimates, Inputs to POM Budgeting Process, Operations and Support (O&S), Cost Model Development, Availability Report, Solutions & Alternatives Report, Obsolescence Item Notice, Technology Trends Report, Product Research, Near-term/Future Obsolescence Analysis, Surveillance, System Assessment, Sparing Requirements, Risk Assessment, Market Research, Forecasting and Counterfeit Part Monitoring.

**HORIZON SOLUTION SUITE (007-000007211 - HORIZON)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	467	474	475				
<b>Subtotal DWCF Total:</b>						<b>467</b>	<b>474</b>	<b>475</b>				
<b>Total Direct Budget:</b>						<b>467</b>	<b>474</b>	<b>475</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>467</b>	<b>474</b>	<b>475</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	467	474	475				
<b>Subtotal O&amp;S:</b>					<b>467</b>	<b>474</b>	<b>475</b>				
<b>Total Direct Budget:</b>					<b>467</b>	<b>474</b>	<b>475</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	125	128	128				
Application	Internal Labor	DWCF	O&S	Base	169	170	171				
Application	Outside Services	DWCF	O&S	Base	127	129	129				
Application	Software	DWCF	O&S	Base	37	38	38				
<b>Subtotal for TBM Tower: Application:</b>					<b>458</b>	<b>465</b>	<b>466</b>				
Compute	Outside Services	DWCF	O&S	Base	9	9	9				
<b>Subtotal for TBM Tower: Compute:</b>					<b>9</b>	<b>9</b>	<b>9</b>				

**HORIZON SOLUTION SUITE (007-000007211 - HORIZON)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					467	474	475				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Navy Recruiting Command Legal Services (007-00007271 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Navy Recruiting Command Legal Services (007-00007271 - NRC-LS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	218	220	220				
<b>Subtotal Operations Total:</b>						<b>218</b>	<b>220</b>	<b>220</b>				
<b>Total Direct Budget:</b>						<b>218</b>	<b>220</b>	<b>220</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>218</b>	<b>220</b>	<b>220</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	218	220	220				
<b>Subtotal O&amp;S:</b>					<b>218</b>	<b>220</b>	<b>220</b>				
<b>Total Direct Budget:</b>					<b>218</b>	<b>220</b>	<b>220</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	189	189	188				
Application	Outside Services	Operations	O&S	Base	6	13	11				
Application	Software	Operations	O&S	Base	23	18	21				
<b>Subtotal for TBM Tower: Application:</b>					<b>218</b>	<b>220</b>	<b>220</b>				
<b>Total Direct Budget:</b>					<b>218</b>	<b>220</b>	<b>220</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**PRODUCT DATA REPORTING EVALUATION SYSTEM (007-000007879 - PDREP)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 at 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 /

**PRODUCT DATA REPORTING EVALUATION SYSTEM (007-000007879 - PDREP)**

**Investment Description and Justification**

MIR), Naval Bulletins, DOD Warranty Program.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0701113N	04	4B-4B2N	Base	794	1,345	1,357				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	412				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	10	400	0				
<b>Subtotal Operations Total:</b>						<b>804</b>	<b>1,745</b>	<b>1,769</b>				
493002	WCF, Navy	0708202DN	01R	N/A	Base	235	258	262				
<b>Subtotal DWCF Total:</b>						<b>235</b>	<b>258</b>	<b>262</b>				
<b>Total Direct Budget:</b>						<b>1,039</b>	<b>2,003</b>	<b>2,031</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,039</b>	<b>2,003</b>	<b>2,031</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$28

**Horizontal Change Explanation**

Minor variance attributed to rounding; delta represents a 0% change to the program.; Overall change for UII is an increase of 1% which is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	Base	3	14	19					
<b>Subtotal DME:</b>					<b>3</b>	<b>14</b>	<b>19</b>					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	412					
NAVY	O&S	Operations	WCF Operations	Base	117	301	301					
NAVY	O&S	Operations	Operation & Sustainment	Base	684	1,430	1,037					
NAVY	O&S	DWCF	Operation & Sustainment	Base	235	258	262					
<b>Subtotal O&amp;S:</b>					<b>1,036</b>	<b>1,989</b>	<b>2,012</b>					

**PRODUCT DATA REPORTING EVALUATION SYSTEM (007-000007879 - PDREP)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					1,039	2,003	2,031				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	325	355	355				
Application	Internal Labor	Operations	O&S	Base	342	918	557				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	402				
Application	Other	Operations	O&S	Base	0	121	97				
Application	Other	DWCF	O&S	Base	235	258	262				
Application	Software	Operations	O&S	Base	7	26	28				
<b>Subtotal for TBM Tower: Application:</b>					<b>909</b>	<b>1,678</b>	<b>1,701</b>				
Compute	Other	Operations	O&S	Base	5	5	0				
Compute	Other	Operations	O&S	OCO For Base Requirements	0	0	5				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	5				
Compute	Software	Operations	O&S	Base	5	5	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>10</b>	<b>10</b>	<b>10</b>				
Data Center	External Labor	Operations	O&S	Base	16	49	50				
Data Center	Facilities and Power	Operations	DME	Base	3	14	19				
Data Center	Facilities and Power	Operations	O&S	Base	5	21	24				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Hardware	Operations	O&S	Base	33	90	80				
Data Center	Internal Labor	Operations	O&S	Base	54	98	105				
Data Center	Other	Operations	O&S	Base	0	9	8				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Software	Operations	O&S	Base	8	32	31				
Data Center	Telecom	Operations	O&S	Base	1	2	3				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>120</b>	<b>315</b>	<b>320</b>				
<b>Total Direct Budget:</b>					<b>1,039</b>	<b>2,003</b>	<b>2,031</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0208305DN	06R	N/A	Base	594	605	616				
<b>Subtotal DWCF Total:</b>						594	605	616				
<b>Total Direct Budget:</b>						594	605	616				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						594	605	616				

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

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

Will adjust for inflation next cycle.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	594	605	616				
<b>Subtotal O&amp;S:</b>					<b>594</b>	<b>605</b>	<b>616</b>				
<b>Total Direct Budget:</b>					<b>594</b>	<b>605</b>	<b>616</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	208	212	216				
Application	Software	DWCF	O&S	Base	386	393	400				
<b>Subtotal for TBM Tower: Application:</b>					<b>594</b>	<b>605</b>	<b>616</b>				
<b>Total Direct Budget:</b>					<b>594</b>	<b>605</b>	<b>616</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

## 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 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.



Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702096N	04	4B-4B2N	Base	200	306	306				
1804	O&M, Navy	0804771N	03	3B-3B1K	Base	275	265	0				
<b>Subtotal Operations Total:</b>						<b>475</b>	<b>571</b>	<b>306</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	4,080	3,353	3,375				
<b>Subtotal DWCF Total:</b>						<b>4,080</b>	<b>3,353</b>	<b>3,375</b>				
<b>Total Direct Budget:</b>						<b>4,555</b>	<b>3,924</b>	<b>3,681</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>4,555</b>	<b>3,924</b>	<b>3,681</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$243)

Horizontal Change Explanation

Overall change for UII is a decrease of 0.2% which is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	DWCF	WCF Capital	Base	0	0	0					
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	475	571	306					
NAVY	O&S	DWCF	WCF Operations	Base	15	17	17					
NAVY	O&S	DWCF	Operation & Sustainment	Base	4,065	3,336	3,358					
<b>Subtotal O&amp;S:</b>					<b>4,555</b>	<b>3,924</b>	<b>3,681</b>					
<b>Total Direct Budget:</b>					<b>4,555</b>	<b>3,924</b>	<b>3,681</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	491	500	510				
Application	External Labor	Operations	O&S	Base	200	306	306				
Application	Internal Labor	Operations	O&S	Base	275	265	0				
Application	Internal Labor	DWCF	O&S	Base	271	277	283				
Application	Other	DWCF	O&S	Base	25	25	25				
Application	Software	DWCF	O&S	Base	2,765	1,997	2,032				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,027</b>	<b>3,370</b>	<b>3,156</b>				
Compute	Software	DWCF	O&S	Base	513	537	508				
<b>Subtotal for TBM Tower: Compute:</b>					<b>513</b>	<b>537</b>	<b>508</b>				
Data Center	External Labor	DWCF	O&S	Base	0	0	0				
Data Center	Facilities and Power	DWCF	O&S	Base	0	0	0				
Data Center	Facilities and Power	DWCF	DME	Base	0	0	0				
Data Center	Hardware	DWCF	DME	Base	0	0	0				
Data Center	Hardware	DWCF	O&S	Base	1	1	1				
Data Center	Internal Labor	DWCF	O&S	Base	14	16	16				
Data Center	Other	DWCF	O&S	Base	0	0	0				
Data Center	Software	DWCF	DME	Base	0	0	0				
Data Center	Software	DWCF	O&S	Base	0	0	0				
Data Center	Telecom	DWCF	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>15</b>	<b>17</b>	<b>17</b>				
<b>Total Direct Budget:</b>					<b>4,555</b>	<b>3,924</b>	<b>3,681</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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 reqmnt 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.

**INTEGRATED TECHNICAL ITEM MANAGEMENT AND PROCUREMENT (007-00008181 - ITIMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708202DN	01R	N/A	Base	1,781	2,051	1,972				
<b>Subtotal DWCF Total:</b>						<b>1,781</b>	<b>2,051</b>	<b>1,972</b>				
<b>Total Direct Budget:</b>						<b>1,781</b>	<b>2,051</b>	<b>1,972</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,781</b>	<b>2,051</b>	<b>1,972</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$79)

**Horizontal Change Explanation**

Reduction due to changes to sustainment strategy to a managed maintenance concept due to impending migration to an enterprise solution and organic expertise challenges.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,781	2,051	1,972				
<b>Subtotal O&amp;S:</b>					<b>1,781</b>	<b>2,051</b>	<b>1,972</b>				
<b>Total Direct Budget:</b>					<b>1,781</b>	<b>2,051</b>	<b>1,972</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	543	924	943				
Application	Internal Labor	DWCF	O&S	Base	1,238	1,127	1,029				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,781</b>	<b>2,051</b>	<b>1,972</b>				
<b>Total Direct Budget:</b>					<b>1,781</b>	<b>2,051</b>	<b>1,972</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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 Mangement 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.

**MYTEAM (007-000100058 - MYTEAM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204229N	01	1D-1D4D	Base	377	389	401				
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	418	427	435				
<b>Subtotal Operations Total:</b>						<b>795</b>	<b>816</b>	<b>836</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	585	0	0				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	440	450				
<b>Subtotal DWCF Total:</b>						<b>585</b>	<b>440</b>	<b>450</b>				
<b>Total Direct Budget:</b>						<b>1,380</b>	<b>1,256</b>	<b>1,286</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,380</b>	<b>1,256</b>	<b>1,286</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$30

**Horizontal Change Explanation**

Minor Increase

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	795	816	836				
NAVY	O&S	DWCF	Operation & Sustainment	Base	585	440	450				
<b>Subtotal O&amp;S:</b>					<b>1,380</b>	<b>1,256</b>	<b>1,286</b>				
<b>Total Direct Budget:</b>					<b>1,380</b>	<b>1,256</b>	<b>1,286</b>				

**MYTEAM (007-000100058 - MYTEAM)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	320	330	340				
Application	Internal Labor	Operations	O&S	Base	57	59	61				
Application	Other	DWCF	O&S	Base	0	440	450				
<b>Subtotal for TBM Tower: Application:</b>					<b>377</b>	<b>829</b>	<b>851</b>				
IT Management	External Labor	DWCF	O&S	Base	171	0	0				
IT Management	Other	DWCF	O&S	Base	414	0	0				
IT Management	Other	Operations	O&S	Base	418	427	435				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,003</b>	<b>427</b>	<b>435</b>				
<b>Total Direct Budget:</b>					<b>1,380</b>	<b>1,256</b>	<b>1,286</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 applicaiton 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.



**Hazardous Material Application Suite (007-000100059 - HAZMAT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	1,225	1,066	0				
<b>Subtotal Operations Total:</b>						<b>1,225</b>	<b>1,066</b>	<b>0</b>				
493002	WCF, Navy	0708202DN	01R	N/A	Base	0	0	1,987				
<b>Subtotal DWCF Total:</b>						<b>0</b>	<b>0</b>	<b>1,987</b>				
<b>Total Direct Budget:</b>						<b>1,225</b>	<b>1,066</b>	<b>1,987</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,225</b>	<b>1,066</b>	<b>1,987</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$921

**Horizontal Change Explanation**

As part of the continuing effort to reduce reimbursable work orders, HAZMAT is changing to NWCF in FY20.; As part of the continuing effort to reduce reimbursable work orders, HAZMAT is changing to NWCF in FY20. Previously, the labor of the NWCF employees at the NAVSUP Business Systems Center was assigned to COE ITMISS to show the use of OMN to "buy-out" the NWCF FTE. When the program changes to NWCF, there is no buy out that appropriate COE is now INT-Labor with a compliment of FTE.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,225	1,066	0					
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	0	1,987					
<b>Subtotal O&amp;S:</b>					<b>1,225</b>	<b>1,066</b>	<b>1,987</b>					
<b>Total Direct Budget:</b>					<b>1,225</b>	<b>1,066</b>	<b>1,987</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	0	0	300				
Application	External Labor	Operations	O&S	Base	367	416	0				
Application	Internal Labor	DWCF	O&S	Base	0	0	950				
Application	Other	DWCF	O&S	Base	0	0	737				
Application	Other	Operations	O&S	Base	853	650	0				
Application	Software	Operations	O&S	Base	5	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,225</b>	<b>1,066</b>	<b>1,987</b>				
<b>Total Direct Budget:</b>					<b>1,225</b>	<b>1,066</b>	<b>1,987</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605873M	06	0030	Base	0	350	200				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>350</b>	<b>200</b>				
1106	O&M, MC	0205097M	01	1A-1A1A	Base	349	335	0				
1106	O&M, MC	0205097M	01	1A-1A1A	OCO For Base Requirements	0	0	370				
1106	O&M, MC	0206126M	01	1A-1A1A	Base	944	3,595	0				
1106	O&M, MC	0206126M	01	1A-1A1A	OCO	2,271	2,412	0				
1106	O&M, MC	0206126M	01	1A-1A1A	OCO For Base Requirements	0	0	3,664				

**Marine Forces Data Center Reporting (007-000100112 - MF DC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206211M	01	1A-1A1A	OCO	988	639	0				
1106	O&M, MC	0206312M	01	1A-1A1A	OCO For Base Requirements	0	0	27,236				
1106	O&M, MC	0206312M	01	1A-1A1A	Base	17,086	21,269	0				
1106	O&M, MC	0206312M	01	1A-1A1A	OCO	5,139	5,244	0				
1106	O&M, MC	0206315M	01	1A-1A1A	OCO	342	313	0				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	745	656	0				
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	63				
1106	O&M, MC	0208018M	01	1A-1A1A	Base	50	80	0				
1106	O&M, MC	0208018M	01	1A-1A1A	OCO For Base Requirements	0	0	80				
1106	O&M, MC	0208047M	01	1A-1A1A	Base	414	423	0				
1106	O&M, MC	0208047M	01	1A-1A1A	OCO For Base Requirements	0	0	335				
1106	O&M, MC	0903798M	01	1A-1A1A	OCO For Base Requirements	0	0	545				
1106	O&M, MC	0903798M	01	1A-1A1A	Base	408	623	0				
<b>Subtotal Operations Total:</b>						<b>28,736</b>	<b>35,589</b>	<b>32,293</b>				
<b>Total Direct Budget:</b>						<b>28,736</b>	<b>35,939</b>	<b>32,493</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>28,736</b>	<b>35,939</b>	<b>32,493</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,446)

**Horizontal Change Explanation**

Increase represent data center tech refresh of DCBAH and DCMCD; MCPC 808100 decrease reflects decrease in software requirements. ; Requirement for transfer to CLOUD computing has changed need for equipment replacement. Costs transferred to out years.; The MAGTAB purchase will be charged to O&M,N vice O&M,MC \$5M; OCO requirements are reflected in 2019 but not 2020.; minor program adjustment

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	Planning	OCO For Base Requirements	0	0	7,450				
NAVY	DME	Operations	Planning	Base	7,045	1,864	0				
<b>Subtotal DME:</b>					<b>7,045</b>	<b>1,864</b>	<b>7,450</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	0	350	200				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	24,843				
NAVY	O&S	Operations	Operation & Sustainment	OCO	8,740	8,608	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	12,951	25,117	0				
<b>Subtotal O&amp;S:</b>					<b>21,691</b>	<b>34,075</b>	<b>25,043</b>				
<b>Total Direct Budget:</b>					<b>28,736</b>	<b>35,939</b>	<b>32,493</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,507				
Application	External Labor	Operations	O&S	Base	1,458	1,481	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	41				
Application	Hardware	RDT&E	O&S	Base	0	350	200				
Application	Hardware	Operations	DME	Base	0	150	0				
Application	Hardware	Operations	DME	OCO For Base Requirements	0	0	60				
Application	Hardware	Operations	O&S	Base	298	16	0				
Application	Hardware	Operations	O&S	OCO	35	0	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	11,534				
Application	Other	Operations	O&S	Base	7,110	12,044	0				
Application	Other	Operations	O&S	OCO	3,819	3,583	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	3,183				
Application	Software	Operations	DME	Base	0	250	0				
Application	Software	Operations	DME	OCO For Base Requirements	0	0	290				
Application	Software	Operations	O&S	Base	1,264	3,143	0				
Application	Software	Operations	O&S	OCO	1,260	1,285	0				
Application	Telecom	Operations	O&S	Base	2,690	8,127	0				
Application	Telecom	Operations	O&S	OCO For Base Requirements	0	0	8,269				
Application	Telecom	Operations	O&S	OCO	3,626	3,740	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					<b>21,560</b>	<b>34,169</b>	<b>25,084</b>				
Compute	Hardware	Operations	DME	Base	170	0	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>170</b>	<b>0</b>	<b>0</b>				
End User	Other	Operations	O&S	Base	0	154	0				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	156				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	19				
End User	Telecom	Operations	O&S	Base	0	19	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>173</b>	<b>175</b>				
IT Management	Internal Labor	Operations	DME	OCO For Base Requirements	0	0	80				
IT Management	Other	Operations	DME	Base	50	80	0				
IT Management	Software	Operations	DME	Base	0	50	0				
IT Management	Software	Operations	DME	OCO For Base Requirements	0	0	20				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>50</b>	<b>130</b>	<b>100</b>				
Network	Hardware	Operations	O&S	Base	131	133	0				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	134				
Network	Telecom	Operations	DME	Base	6,617	1,334	0				
Network	Telecom	Operations	DME	OCO For Base Requirements	0	0	7,000				
<b>Subtotal for TBM Tower: Network:</b>					<b>6,748</b>	<b>1,467</b>	<b>7,134</b>				
Storage	Software	Operations	DME	Base	208	0	0				
<b>Subtotal for TBM Tower: Storage:</b>					<b>208</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>28,736</b>	<b>35,939</b>	<b>32,493</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**MITSC Data Center Reporting (007-000100113 - MITSC 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605873M	06	0030	Base	125	0	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>125</b>	<b>0</b>	<b>0</b>				
1109	Procurement, MC	0206211M	06	03-6532	Base	0	800	0				
1109	Procurement, MC	0206313M	04	19-4630	Base	3,275	6,764	6,905				
<b>Subtotal Procurement Total:</b>						<b>3,275</b>	<b>7,564</b>	<b>6,905</b>				
1106	O&M, MC	0206498M	01	1A-1A1A	OCO For Base Requirements	0	0	19				
1106	O&M, MC	0206498M	01	1A-1A1A	Base	165	307	0				

**MITSC Data Center Reporting (007-000100113 - MITSC DC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208212M	01	BS-BSS1	OCO For Base Requirements	0	0	9,576				
1106	O&M, MC	0208212M	01	BS-BSS1	Base	11,481	9,476	0				
1106	O&M, MC	0208534M	01	BS-BSS1	OCO For Base Requirements	0	0	7,311				
1106	O&M, MC	0208534M	01	BS-BSS1	Base	10,775	6,406	0				
1106	O&M, MC	0208539M	01	BS-BSS1	OCO For Base Requirements	0	0	8,066				
1106	O&M, MC	0208539M	01	BS-BSS1	Base	10,980	15,861	0				
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	80				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	0	67	0				
1106	O&M, MC	0708012M	03	3B-3B4D	Base	0	1,108	1,130				
1106	O&M, MC	0804771M	03	3B-3B4D	Base	2,165	0	0				
<b>Subtotal Operations Total:</b>						<b>35,566</b>	<b>33,225</b>	<b>26,182</b>				
<b>Total Direct Budget:</b>						<b>38,966</b>	<b>40,789</b>	<b>33,087</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>38,966</b>	<b>40,789</b>	<b>33,087</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$7,702)

**Horizontal Change Explanation**

Cost decrease due to end of life of products and Data Center Optimization Initiative (DCOI) ; Reduction in response to previous mark for unjustified growth. ; Reduction to the Marine Corps' National Capital Region (NCR) Data Center Reporting Continuity of Operations (COOP) mission support. ; adjustment that reflect data center closers.



**MITSC Data Center Reporting (007-000100113 - MITSC DC)**

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

Resource Owner Org	DME/OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Procurement	Acquisition	Base	3,275	6,764	6,905				
NAVY	DME	Operations	Acquisition	OCO For Base Requirements	0	0	17,802				
NAVY	DME	Operations	Acquisition	Base	20,644	25,072	0				
<b>Subtotal DME:</b>					<b>23,919</b>	<b>31,836</b>	<b>24,707</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	125	0	0				
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	800	0				
NAVY	O&S	Operations	Tech Refresh	OCO For Base Requirements	0	0	2,619				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,631				
NAVY	O&S	Operations	Tech Refresh	Base	4,709	2,415	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	10,213	5,738	1,130				
<b>Subtotal O&amp;S:</b>					<b>15,047</b>	<b>8,953</b>	<b>8,380</b>				
<b>Total Direct Budget:</b>					<b>38,966</b>	<b>40,789</b>	<b>33,087</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	411	0	0				
Application	Software	Operations	O&S	Base	1,134	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,545</b>	<b>0</b>	<b>0</b>				
Compute	Hardware	RDT&E	O&S	Base	125	0	0				
Compute	Hardware	Procurement	DME	Base	61	63	65				
Compute	Hardware	Procurement	O&S	Base	0	800	0				
Compute	Hardware	Operations	DME	Base	14,266	15,028	0				
Compute	Hardware	Operations	DME	OCO For Base Requirements	0	0	11,720				
Compute	Hardware	Operations	O&S	Base	2,840	854	0				
Compute	Hardware	Operations	O&S	OCO For Base Requirements	0	0	864				
Compute	Other	Operations	DME	Base	136	139	0				
Compute	Other	Operations	DME	OCO For Base Requirements	0	0	139				
Compute	Telecom	Operations	DME	OCO For Base Requirements	0	0	824				
Compute	Telecom	Operations	DME	Base	800	824	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>18,228</b>	<b>17,708</b>	<b>13,612</b>				
IT Management	External Labor	Operations	O&S	Base	2,426	0	0				

**MITSC Data Center Reporting (007-000100113 - MITSC DC)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Hardware	Operations	O&S	Base	2,643	3,259	1,130				
IT Management	Hardware	Operations	O&S	OCO For Base Requirements	0	0	2,559				
IT Management	Hardware	Procurement	DME	Base	3,214	6,701	6,840				
IT Management	Other	Operations	DME	Base	5,154	8,793	0				
IT Management	Other	Operations	DME	OCO For Base Requirements	0	0	4,831				
IT Management	Other	Operations	O&S	Base	5,269	2,432	0				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	2,489				
IT Management	Software	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>18,706</b>	<b>21,185</b>	<b>17,849</b>				
Storage	Outside Services	Operations	O&S	Base	34	1,301	0				
Storage	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	1,319				
Storage	Software	Operations	O&S	OCO For Base Requirements	0	0	19				
Storage	Software	Operations	DME	Base	288	288	0				
Storage	Software	Operations	DME	OCO For Base Requirements	0	0	288				
Storage	Software	Operations	O&S	Base	165	307	0				
<b>Subtotal for TBM Tower: Storage:</b>					<b>487</b>	<b>1,896</b>	<b>1,626</b>				
<b>Total Direct Budget:</b>					<b>38,966</b>	<b>40,789</b>	<b>33,087</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**RETAIL OPERATIONS MANAGEMENT 3 (007-000100139 - ROM 3)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708017N	01	02-1B2B	Base	1,436	1,478	1,491				
<b>Subtotal Operations Total:</b>						<b>1,436</b>	<b>1,478</b>	<b>1,491</b>				
<b>Total Direct Budget:</b>						<b>1,436</b>	<b>1,478</b>	<b>1,491</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,436</b>	<b>1,478</b>	<b>1,491</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$13

**Horizontal Change Explanation**

The decrease to the NTCSS program is due to minor efficiencies gained in Naval Tactical Command Support System (NTCSS) fleet support.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,436	1,478	1,491				
<b>Subtotal O&amp;S:</b>					<b>1,436</b>	<b>1,478</b>	<b>1,491</b>				
<b>Total Direct Budget:</b>					<b>1,436</b>	<b>1,478</b>	<b>1,491</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	1,436	1,478	1,491				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,436</b>	<b>1,478</b>	<b>1,491</b>				
<b>Total Direct Budget:</b>					<b>1,436</b>	<b>1,478</b>	<b>1,491</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601152N	01	0000	Base	62	62	63				
1319	RDT&E, Navy	0601153N	01	0000	Base	10,346	2,939	2,989				
1319	RDT&E, Navy	0602114N	02	0000	Base	13	13	13				
1319	RDT&E, Navy	0602123N	02	0000	Base	109	125	129				
1319	RDT&E, Navy	0602131M	02	3001	Base	1,775	1,775	1,805				
1319	RDT&E, Navy	0602235N	02	0000	Base	3,637	1,272	1,311				
1319	RDT&E, Navy	0602236N	02	0000	Base	28	3,435	3,539				

**ST2 (007-000100140 - ST2)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0602271N	02	0000	Base	106	91	94				
1319	RDT&E, Navy	0602435N	02	0000	Base	45	45	46				
1319	RDT&E, Navy	0602747N	02	0000	Base	178	204	210				
1319	RDT&E, Navy	0602750N	02	0000	Base	1,000	1,000	1,000				
1319	RDT&E, Navy	0603123N	03	3049	Base	1,700	1,700	1,729				
1319	RDT&E, Navy	0603640M	03	2223	Base	1,664	2,696	2,742				
1319	RDT&E, Navy	0603673N	03	3346	Base	4,965	5,000	5,000				
1319	RDT&E, Navy	0604030N	04	0385	Base	0	1,000	1,000				
1319	RDT&E, Navy	0605898N	06	3345	Base	192	7,225	7,940				
<b>Subtotal RDT&amp;E Total:</b>						<b>25,820</b>	<b>28,582</b>	<b>29,610</b>				
<b>Total Direct Budget:</b>						<b>25,820</b>	<b>28,582</b>	<b>29,610</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>25,820</b>	<b>28,582</b>	<b>29,610</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,028

**Horizontal Change Explanation**

Increase due to changes in non-recurring annual Science and Technology IT investment costs which vary by fiscal year.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	24,820	27,582	28,610				
NAVY	DME	RDT&E	Acquisition	Base	1,000	1,000	1,000				
<b>Subtotal DME:</b>					<b>25,820</b>	<b>28,582</b>	<b>29,610</b>				
<b>Total Direct Budget:</b>					<b>25,820</b>	<b>28,582</b>	<b>29,610</b>				

**ST2 (007-000100140 - ST2)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Hardware	RDT&E	DME	Base	93	150	150				
Network	Other	RDT&E	DME	Base	0	6,225	6,940				
Network	Software	RDT&E	DME	Base	25,727	22,207	22,520				
<b>Subtotal for TBM Tower: Network:</b>					<b>25,820</b>	<b>28,582</b>	<b>29,610</b>				
<b>Total Direct Budget:</b>					<b>25,820</b>	<b>28,582</b>	<b>29,610</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 770-000-Force Management
<b>OMB Sector/Function/Service:</b>	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.



**NAVAL SYNCHRONIZATION TOOLSET (007-000100204 - NST)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1506	Aircraft Proc, N	0204136N	05	01-0525	Base	6,839	0	0				
<b>Subtotal Procurement Total:</b>						<b>6,839</b>	<b>0</b>	<b>0</b>				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	8,671	5,437	5,537				
<b>Subtotal Operations Total:</b>						<b>8,671</b>	<b>5,437</b>	<b>5,537</b>				
<b>Total Direct Budget:</b>						<b>15,510</b>	<b>5,437</b>	<b>5,537</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>15,510</b>	<b>5,437</b>	<b>5,537</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$100

**Horizontal Change Explanation**

Minor program adjustment

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	6,839	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	8,671	5,437	5,537				
<b>Subtotal O&amp;S:</b>					<b>15,510</b>	<b>5,437</b>	<b>5,537</b>				
<b>Total Direct Budget:</b>					<b>15,510</b>	<b>5,437</b>	<b>5,537</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	2,072	2,109	2,147				
Application	Software	Operations	O&S	Base	6,599	3,328	3,390				
Application	Software	Procurement	O&S	Base	6,839	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>15,510</b>	<b>5,437</b>	<b>5,537</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					15,510	5,437	5,537				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	68	112	34				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	119	91	0				
<b>Subtotal Operations Total:</b>						<b>187</b>	<b>203</b>	<b>34</b>				
<b>Total Direct Budget:</b>						<b>187</b>	<b>203</b>	<b>34</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>187</b>	<b>203</b>	<b>34</b>				

**Knowledge Management (007-000100205 - KM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$169)

**Horizontal Change Explanation**

Reduction FTE dollars to capture Cyber positions as well as associated costs of the split between work categories based on updated information.; Adjustment of FTE to capture Cyber positions as well as associated costs of the split between work categories based on updated information.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	187	203	34				
<b>Subtotal O&amp;S:</b>					<b>187</b>	<b>203</b>	<b>34</b>				
<b>Total Direct Budget:</b>					<b>187</b>	<b>203</b>	<b>34</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	Operations	O&S	Base	187	170	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>187</b>	<b>170</b>	<b>0</b>				
Network	Telecom	Operations	O&S	Base	0	33	34				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>33</b>	<b>34</b>				
<b>Total Direct Budget:</b>					<b>187</b>	<b>203</b>	<b>34</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SLICWAVE (007-000100238 - SLICWAVE)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

This system for support analysis, maintenance provisioning, task analysis and technical documentation for a variety of programs supporting the Navy, Army, Air Force and Marine CORP.

**Full Description**

SLICwave is a Logistics Management Information (LMI) system for support analysis, maintenance provisioning, task analysis and technical documentation for a variety of programs supporting the United States Navy, United States Army, United States Air Force and United States Marine CORP. SLICwave conforms to MIL-PRF-49506 and MIL-STD-1388-2B and meets contractual requirements for LMI support.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	322	285	288				
<b>Subtotal DWCF Total:</b>						322	285	288				
<b>Total Direct Budget:</b>						322	285	288				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						322	285	288				

**SLICWAVE (007-000100238 - SLICWAVE)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	322	285	288				
<b>Subtotal O&amp;S:</b>					<b>322</b>	<b>285</b>	<b>288</b>				
<b>Total Direct Budget:</b>					<b>322</b>	<b>285</b>	<b>288</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	107	75	75				
Application	Internal Labor	DWCF	O&S	Base	165	150	153				
Application	Software	DWCF	O&S	Base	50	60	60				
<b>Subtotal for TBM Tower: Application:</b>					<b>322</b>	<b>285</b>	<b>288</b>				
<b>Total Direct Budget:</b>					<b>322</b>	<b>285</b>	<b>288</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605864N	06	0541	Base	2,386	2,526	2,578				
<b>Subtotal RDT&amp;E Total:</b>						<b>2,386</b>	<b>2,526</b>	<b>2,578</b>				
493002	WCF, Navy	0605010DN	27R	N/A	Base	285	1,294	600				
493002	WCF, Navy	0605010DN	08R	N/A	Base	27,449	32,188	32,432				
<b>Subtotal DWCF Total:</b>						<b>27,734</b>	<b>33,482</b>	<b>33,032</b>				

**NAVSEA Warfare Center (WFC) Communications (007-000100240 - WFC Com)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	30,120	36,008	35,610				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	30,120	36,008	35,610				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$398)

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	2,386	2,526	2,578					
NAVY	DME	DWCF	Acquisition	Base	285	1,294	600					
<b>Subtotal DME:</b>					<b>2,671</b>	<b>3,820</b>	<b>3,178</b>					
NAVY	O&S	DWCF	Tech Refresh	Base	251	100	0					
NAVY	O&S	DWCF	Operation & Sustainment	Base	27,198	32,088	32,432					
<b>Subtotal O&amp;S:</b>					<b>27,449</b>	<b>32,188</b>	<b>32,432</b>					
<b>Total Direct Budget:</b>					<b>30,120</b>	<b>36,008</b>	<b>35,610</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	1,906	2,048	2,205					
Application	Hardware	DWCF	O&S	Base	74	99	101					
Application	Internal Labor	DWCF	O&S	Base	1,272	1,358	1,398					
Application	Other	DWCF	O&S	Base	7	7	7					
Application	Outside Services	DWCF	O&S	Base	32	59	390					
Application	Software	DWCF	O&S	Base	134	179	204					
Application	Telecom	DWCF	O&S	Base	165	200	204					
<b>Subtotal for TBM Tower: Application:</b>					<b>3,590</b>	<b>3,950</b>	<b>4,509</b>					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	External Labor	DWCF	O&S	Base	1,320	1,361	1,374				
Compute	Hardware	DWCF	O&S	Base	22	15	15				
Compute	Internal Labor	DWCF	O&S	Base	659	850	863				
Compute	Software	DWCF	O&S	Base	167	202	245				
<b>Subtotal for TBM Tower: Compute:</b>					<b>2,168</b>	<b>2,428</b>	<b>2,497</b>				
End User	External Labor	DWCF	O&S	Base	3,470	4,370	4,573				
End User	Hardware	DWCF	O&S	Base	486	558	264				
End User	Internal Labor	DWCF	O&S	Base	3,038	3,353	3,397				
End User	Other	DWCF	O&S	Base	375	396	398				
End User	Software	DWCF	O&S	Base	101	305	314				
End User	Telecom	DWCF	DME	Base	285	298	0				
End User	Telecom	DWCF	O&S	Base	12,588	13,987	14,010				
<b>Subtotal for TBM Tower: End User:</b>					<b>20,343</b>	<b>23,267</b>	<b>22,956</b>				
Network	External Labor	RDT&E	DME	Base	351	376	384				
Network	Hardware	RDT&E	DME	Base	221	280	287				
Network	Other	RDT&E	DME	Base	8	10	10				
Network	Other	DWCF	O&S	Base	7	9	9				
Network	Outside Services	DWCF	O&S	Base	485	527	537				
Network	Software	RDT&E	DME	Base	30	30	32				
Network	Telecom	RDT&E	DME	Base	1,776	1,830	1,865				
Network	Telecom	DWCF	DME	Base	0	996	600				
Network	Telecom	DWCF	O&S	Base	1,111	2,265	1,884				
<b>Subtotal for TBM Tower: Network:</b>					<b>3,989</b>	<b>6,323</b>	<b>5,608</b>				
Storage	Hardware	DWCF	O&S	Base	30	40	40				
<b>Subtotal for TBM Tower: Storage:</b>					<b>30</b>	<b>40</b>	<b>40</b>				
<b>Total Direct Budget:</b>					<b>30,120</b>	<b>36,008</b>	<b>35,610</b>				

**NAVSEA Warfare Center (WFC) Communications (007-000100240 - WFC Com)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	TBD	0	41	82				
<b>Contract Number: N0003915F0024 Clin: 1002</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>41</b>	<b>82</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605864N	06	0541	Base	485	5,400	4,800				
<b>Subtotal RDT&amp;E Total:</b>						<b>485</b>	<b>5,400</b>	<b>4,800</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	19,274	22,188	22,514				
<b>Subtotal DWCF Total:</b>						<b>19,274</b>	<b>22,188</b>	<b>22,514</b>				
<b>Total Direct Budget:</b>						<b>19,759</b>	<b>27,588</b>	<b>27,314</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>19,759</b>	<b>27,588</b>	<b>27,314</b>				

**NAVSEA Warfare Center (WFC) Related Technical Activities (007-000100241 - WFC RTA)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$274)

**Horizontal Change Explanation**

Increase is due to a refinement of requirements

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	485	5,400	4,800				
<b>Subtotal DME:</b>					<b>485</b>	<b>5,400</b>	<b>4,800</b>				
NAVY	O&S	DWCF	Operation & Sustainment	Base	19,274	22,188	22,514				
<b>Subtotal O&amp;S:</b>					<b>19,274</b>	<b>22,188</b>	<b>22,514</b>				
<b>Total Direct Budget:</b>					<b>19,759</b>	<b>27,588</b>	<b>27,314</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	DWCF	O&S	Base	5,397	5,927	6,034				
IT Management	Internal Labor	DWCF	O&S	Base	12,264	14,480	14,697				
IT Management	Other	DWCF	O&S	Base	1,613	1,781	1,783				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>19,274</b>	<b>22,188</b>	<b>22,514</b>				
Network	Other	RDT&E	DME	Base	485	5,400	4,800				
<b>Subtotal for TBM Tower: Network:</b>					<b>485</b>	<b>5,400</b>	<b>4,800</b>				
<b>Total Direct Budget:</b>					<b>19,759</b>	<b>27,588</b>	<b>27,314</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702031N	01	1D-1D4D	Base	122	121	90				
<b>Subtotal Operations Total:</b>						<b>122</b>	<b>121</b>	<b>90</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	7,888	10,779	12,420				
<b>Subtotal DWCF Total:</b>						<b>7,888</b>	<b>10,779</b>	<b>12,420</b>				
<b>Total Direct Budget:</b>						<b>8,010</b>	<b>10,900</b>	<b>12,510</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>8,010</b>	<b>10,900</b>	<b>12,510</b>				

**NAVSEA Warfare Center (WFC) NGEN Enterprise Network COI (007-000100243 - WFC NGN)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,610

**Horizontal Change Explanation**

increase for UII is 1is due to In-house resource requirements to ready systems and applications for transition to Cloud solutions. Includes costs to coordinate the migration effort.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	122	121	90				
NAVY	O&S	DWCF	Operation & Sustainment	Base	7,888	10,779	12,420				
<b>Subtotal O&amp;S:</b>					<b>8,010</b>	<b>10,900</b>	<b>12,510</b>				
<b>Total Direct Budget:</b>					<b>8,010</b>	<b>10,900</b>	<b>12,510</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	1,629	2,439	2,439				
Application	Internal Labor	DWCF	O&S	Base	145	301	141				
Application	Outside Services	DWCF	O&S	Base	0	1,083	1,083				
Application	Software	DWCF	O&S	Base	460	234	202				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,234</b>	<b>4,057</b>	<b>3,865</b>				
Compute	External Labor	DWCF	O&S	Base	1,340	1,606	3,261				
Compute	Hardware	Operations	O&S	Base	78	80	35				
Compute	Hardware	DWCF	O&S	Base	210	232	235				
Compute	Internal Labor	DWCF	O&S	Base	2,029	2,178	2,233				
Compute	Other	Operations	O&S	Base	44	41	55				
Compute	Other	DWCF	O&S	Base	105	135	135				
Compute	Software	DWCF	O&S	Base	216	377	388				
Compute	Telecom	DWCF	O&S	Base	0	20	21				
<b>Subtotal for TBM Tower: Compute:</b>					<b>4,022</b>	<b>4,669</b>	<b>6,363</b>				
End User	External Labor	DWCF	O&S	Base	90	90	0				
End User	Hardware	DWCF	O&S	Base	8	0	0				
End User	Other	DWCF	O&S	Base	48	16	16				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Software	DWCF	O&S	Base	135	0	0				
End User	Telecom	DWCF	O&S	Base	7	0	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>288</b>	<b>106</b>	<b>16</b>				
IT Management	Internal Labor	DWCF	O&S	Base	133	135	136				
IT Management	Other	DWCF	O&S	Base	162	216	218				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>295</b>	<b>351</b>	<b>354</b>				
Network	External Labor	DWCF	O&S	Base	598	1,179	1,203				
Network	Internal Labor	DWCF	O&S	Base	160	0	160				
Network	Other	DWCF	O&S	Base	356	478	488				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,114</b>	<b>1,657</b>	<b>1,851</b>				
Storage	Hardware	DWCF	O&S	Base	57	60	61				
<b>Subtotal for TBM Tower: Storage:</b>					<b>57</b>	<b>60</b>	<b>61</b>				
<b>Total Direct Budget:</b>					<b>8,010</b>	<b>10,900</b>	<b>12,510</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	Not an approved vendor	0	1,083	1,083				
<b>Contract Number: N00013013100003 Clin: 0001</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>1,083</b>	<b>1,083</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	15,084	18,334	18,609				
<b>Subtotal DWCF Total:</b>						<b>15,084</b>	<b>18,334</b>	<b>18,609</b>				
<b>Total Direct Budget:</b>						15,084	18,334	18,609				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						15,084	18,334	18,609				



**NAVSEA Warfare Center (WFC) NGEN Program Management (007-000100245 - WFC NGNPM)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$275

**Horizontal Change Explanation**

Increases due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	15,084	18,334	18,609					
<b>Subtotal O&amp;S:</b>					<b>15,084</b>	<b>18,334</b>	<b>18,609</b>					
<b>Total Direct Budget:</b>					<b>15,084</b>	<b>18,334</b>	<b>18,609</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	External Labor	DWCF	O&S	Base	4,776	6,746	6,466					
IT Management	Hardware	DWCF	O&S	Base	160	177	181					
IT Management	Internal Labor	DWCF	O&S	Base	9,635	10,816	11,355					
IT Management	Other	DWCF	O&S	Base	513	595	607					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>15,084</b>	<b>18,334</b>	<b>18,609</b>					
<b>Total Direct Budget:</b>					<b>15,084</b>	<b>18,334</b>	<b>18,609</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605864N	06	0541	Base	1,058	1,091	1,115				
<b>Subtotal RDT&amp;E Total:</b>						<b>1,058</b>	<b>1,091</b>	<b>1,115</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	13,166	15,694	16,319				
<b>Subtotal DWCF Total:</b>						<b>13,166</b>	<b>15,694</b>	<b>16,319</b>				
<b>Total Direct Budget:</b>						<b>14,224</b>	<b>16,785</b>	<b>17,434</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>14,224</b>	<b>16,785</b>	<b>17,434</b>				

**NAVSEA Warfare Center (WFC) Business Operations IT Resources (007-000100246 - WFC BOITR)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$649

**Horizontal Change Explanation**

Increases due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	1,058	1,091	1,115				
<b>Subtotal DME:</b>					<b>1,058</b>	<b>1,091</b>	<b>1,115</b>				
NAVY	O&S	DWCF	Tech Refresh	Base	25	0	0				
NAVY	O&S	DWCF	Operation & Sustainment	Base	13,141	15,694	16,319				
<b>Subtotal O&amp;S:</b>					<b>13,166</b>	<b>15,694</b>	<b>16,319</b>				
<b>Total Direct Budget:</b>					<b>14,224</b>	<b>16,785</b>	<b>17,434</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	279	683	692				
Application	Internal Labor	DWCF	O&S	Base	1,851	2,029	2,044				
Application	Other	DWCF	O&S	Base	12	273	278				
Application	Outside Services	DWCF	O&S	Base	0	381	389				
Application	Software	DWCF	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,143</b>	<b>3,367</b>	<b>3,404</b>				
Compute	External Labor	DWCF	O&S	Base	0	100	102				
Compute	Hardware	DWCF	O&S	Base	0	20	20				
Compute	Software	DWCF	O&S	Base	25	0	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>25</b>	<b>120</b>	<b>122</b>				
End User	External Labor	DWCF	O&S	Base	638	749	763				
End User	Hardware	DWCF	O&S	Base	1,400	1,898	1,927				
End User	Internal Labor	DWCF	O&S	Base	260	274	278				
End User	Other	DWCF	O&S	Base	235	342	343				
End User	Software	DWCF	O&S	Base	12	14	14				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Telecom	DWCF	O&S	Base	0	37	38				
<b>Subtotal for TBM Tower: End User:</b>					<b>2,545</b>	<b>3,314</b>	<b>3,363</b>				
IT Management	External Labor	DWCF	O&S	Base	3,314	3,863	3,979				
IT Management	Hardware	DWCF	O&S	Base	780	827	950				
IT Management	Internal Labor	DWCF	O&S	Base	2,368	2,550	2,719				
IT Management	Other	DWCF	O&S	Base	809	990	972				
IT Management	Software	DWCF	O&S	Base	1,182	563	708				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>8,453</b>	<b>8,793</b>	<b>9,328</b>				
Network	External Labor	RDT&E	DME	Base	770	780	798				
Network	Hardware	RDT&E	DME	Base	27	28	29				
Network	Software	RDT&E	DME	Base	261	283	288				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,058</b>	<b>1,091</b>	<b>1,115</b>				
Storage	External Labor	DWCF	O&S	Base	0	100	102				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>100</b>	<b>102</b>				
<b>Total Direct Budget:</b>					<b>14,224</b>	<b>16,785</b>	<b>17,434</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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

**MARINE CORPS PREPOSITIONING INFORMATION CENTER (007-000100274 - MCPIC)**

**Investment Description and Justification**

aboard MPS and within the MCPP-N caves of Norway.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0702825M	01	1B-1B1B	OCO For Base Requirements	0	0	2,200				
1106	O&M, MC	0702825M	01	1B-1B1B	Base	1,930	2,150	0				
<b>Subtotal Operations Total:</b>						<b>1,930</b>	<b>2,150</b>	<b>2,200</b>				
<b>Total Direct Budget:</b>						<b>1,930</b>	<b>2,150</b>	<b>2,200</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,930</b>	<b>2,150</b>	<b>2,200</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$50

**Horizontal Change Explanation**

Development and Modification funding decreased in FY19 with the additional requirement established for MCPIC 2.0. FY20 requirements should be standardized and manageable with requested funding.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Planning	OCO For Base Requirements	0	0	950					
NAVY	DME	Operations	Planning	Base	400	750	0					
<b>Subtotal DME:</b>					<b>400</b>	<b>750</b>	<b>950</b>					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,250					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,530	1,400	0					
<b>Subtotal O&amp;S:</b>					<b>1,530</b>	<b>1,400</b>	<b>1,250</b>					
<b>Total Direct Budget:</b>					<b>1,930</b>	<b>2,150</b>	<b>2,200</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,250				
Application	External Labor	Operations	O&S	Base	1,530	1,400	0				
Application	External Labor	Operations	DME	OCO For Base Requirements	0	0	950				
Application	External Labor	Operations	DME	Base	400	750	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,930</b>	<b>2,150</b>	<b>2,200</b>				
<b>Total Direct Budget:</b>					<b>1,930</b>	<b>2,150</b>	<b>2,200</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**THEATER MEDICAL INFORMATION PROGRAM - USMC (007-000100275 - TMIP-USMC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	4,608	3,014	3,148				
<b>Subtotal Operations Total:</b>						<b>4,608</b>	<b>3,014</b>	<b>3,148</b>				
<b>Total Direct Budget:</b>						<b>4,608</b>	<b>3,014</b>	<b>3,148</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,608</b>	<b>3,014</b>	<b>3,148</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$134

**Horizontal Change Explanation**

Increase provides for engineering support which reduces the risk for cyber attacks.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	4,608	3,014	3,148				
<b>Subtotal O&amp;S:</b>					<b>4,608</b>	<b>3,014</b>	<b>3,148</b>				
<b>Total Direct Budget:</b>					<b>4,608</b>	<b>3,014</b>	<b>3,148</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	4,608	3,014	3,148				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,608</b>	<b>3,014</b>	<b>3,148</b>				
<b>Total Direct Budget:</b>					<b>4,608</b>	<b>3,014</b>	<b>3,148</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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/>

**CNSL SPEAR (007-000100276 - CNSL SPEAR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	52				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	33	33	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	146				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	77	77	0				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	0	0	0				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	11				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	21	21	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	11				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	19	19	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	143				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	82	82	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	11				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	7	7	0				
<b>Subtotal Operations Total:</b>						<b>239</b>	<b>239</b>	<b>374</b>				
<b>Total Direct Budget:</b>						<b>239</b>	<b>239</b>	<b>374</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>239</b>	<b>239</b>	<b>374</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$135

**Horizontal Change Explanation**

Minor Increase

**CNSL SPEAR (007-000100276 - CNSL SPEAR)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	374				
NAVY	O&S	Operations	Operation & Sustainment	Base	239	239	0				
<b>Subtotal O&amp;S:</b>					<b>239</b>	<b>239</b>	<b>374</b>				
<b>Total Direct Budget:</b>					<b>239</b>	<b>239</b>	<b>374</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	374				
Application	External Labor	Operations	O&S	Base	239	239	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>239</b>	<b>239</b>	<b>374</b>				
End User	Software	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>239</b>	<b>239</b>	<b>374</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**NRL PERSONNEL DEMO MANAGEMENT SYSTEM (007-000100284 - NRL PDMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	562	600	612				
<b>Subtotal DWCF Total:</b>						<b>562</b>	<b>600</b>	<b>612</b>				
<b>Total Direct Budget:</b>						562	600	612				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						562	600	612				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	562	600	612				
<b>Subtotal O&amp;S:</b>					<b>562</b>	<b>600</b>	<b>612</b>				
<b>Total Direct Budget:</b>					562	600	612				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	110	63	64				
<b>Subtotal for TBM Tower: Application:</b>					<b>110</b>	<b>63</b>	<b>64</b>				
End User	Hardware	DWCF	O&S	Base	63	0	0				
End User	Software	DWCF	O&S	Base	0	260	265				
<b>Subtotal for TBM Tower: End User:</b>					<b>63</b>	<b>260</b>	<b>265</b>				
IT Management	External Labor	DWCF	O&S	Base	389	277	283				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>389</b>	<b>277</b>	<b>283</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					562	600	612				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	1203109N	01	1C-1C1C	Base	1,475	375	391				
<b>Subtotal Operations Total:</b>						1,475	375	391				
<b>Total Direct Budget:</b>						1,475	375	391				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,475	375	391				



**Extremely High Frequency (EHF) Satellite Communications (007-000100293 - EHF)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$16

**Horizontal Change Explanation**

Decrease due to minor adjustments such as supplies and material for Extremely High Frequency requirements at Naval Computer and Telecommunications Area Master Station Pacific

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,475	375	391				
<b>Subtotal O&amp;S:</b>					<b>1,475</b>	<b>375</b>	<b>391</b>				
<b>Total Direct Budget:</b>					<b>1,475</b>	<b>375</b>	<b>391</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Telecom	Operations	O&S	Base	0	0	2				
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>0</b>	<b>2</b>				
Network	Hardware	Operations	O&S	Base	577	135	147				
Network	Internal Labor	Operations	O&S	Base	41	106	108				
Network	Other	Operations	O&S	Base	6	0	0				
Network	Telecom	Operations	O&S	Base	851	134	134				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,475</b>	<b>375</b>	<b>389</b>				
<b>Total Direct Budget:</b>					<b>1,475</b>	<b>375</b>	<b>391</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Fixed Submarine Broadcast System (FSBS) (007-000100294 - FSBS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101315N	01	1C-1C1C	Base	69,311	74,321	72,846				
<b>Subtotal Operations Total:</b>						<b>69,311</b>	<b>74,321</b>	<b>72,846</b>				
1453	Mil Pers, Navy	0101315N	06	000	Base	3,590	3,613	3,678				
<b>Subtotal MILPERS Total:</b>						<b>3,590</b>	<b>3,613</b>	<b>3,678</b>				
<b>Total Direct Budget:</b>						<b>72,901</b>	<b>77,934</b>	<b>76,524</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>72,901</b>	<b>77,934</b>	<b>76,524</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,410)

**Horizontal Change Explanation**

Decrease to equipment purchases in the Fixed Submarine Broadcast System at Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT) ; Decrease to equipment purchases in the Fixed Submarine Broadcast System at Naval Information Forces Command ; Increase to equipment purchases in the Fixed Submarine Broadcast System. ; Minor decrease for technical adjustments in average price per person.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	69,311	74,321	72,846					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	3,590	3,613	3,678					
<b>Subtotal O&amp;S:</b>					<b>72,901</b>	<b>77,934</b>	<b>76,524</b>					
<b>Total Direct Budget:</b>					<b>72,901</b>	<b>77,934</b>	<b>76,524</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Operations	O&S	Base	8	0	0				
End User	Other	Operations	O&S	Base	0	8	8				
<b>Subtotal for TBM Tower: End User:</b>					<b>8</b>	<b>8</b>	<b>8</b>				
Network	Hardware	Operations	O&S	Base	555	34	36				
Network	Internal Labor	MILPERS	O&S	Base	3,590	3,613	3,678				
Network	Internal Labor	Operations	O&S	Base	5,955	7,136	7,062				
Network	Other	Operations	O&S	Base	4,829	4,509	4,797				
Network	Telecom	Operations	O&S	Base	57,964	62,634	60,943				
<b>Subtotal for TBM Tower: Network:</b>					<b>72,893</b>	<b>77,926</b>	<b>76,516</b>				
<b>Total Direct Budget:</b>					<b>72,901</b>	<b>77,934</b>	<b>76,524</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Ultra High Frequency (UHF) Satellite Communications (007-000100296 - UHF)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	225	0	0				
1804	O&M, Navy	1203109N	01	1C-1C1C	Base	16,132	12,850	12,969				
<b>Subtotal Operations Total:</b>						<b>16,357</b>	<b>12,850</b>	<b>12,969</b>				
<b>Total Direct Budget:</b>						<b>16,357</b>	<b>12,850</b>	<b>12,969</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>16,357</b>	<b>12,850</b>	<b>12,969</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$119

**Horizontal Change Explanation**

Decrease to travel and printing and reproduction; Decrease to travel and printing and reproduction

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	16,357	12,850	12,969					
<b>Subtotal O&amp;S:</b>					<b>16,357</b>	<b>12,850</b>	<b>12,969</b>					
<b>Total Direct Budget:</b>					<b>16,357</b>	<b>12,850</b>	<b>12,969</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Telecom	Operations	O&S	Base	0	0	0					
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>0</b>	<b>0</b>					
Network	Hardware	Operations	O&S	Base	1,898	1,056	1,107					
Network	Internal Labor	Operations	O&S	Base	1,192	1,282	1,306					
Network	Other	Operations	O&S	Base	309	1,738	1,704					
Network	Telecom	Operations	O&S	Base	12,958	8,774	8,852					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Network:</b>					16,357	12,850	12,969				
<b>Total Direct Budget:</b>					16,357	12,850	12,969				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.



MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (007-000100299 - MCRC AITS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0801712M	03	3C-3C1F	Base	13,314	13,580	13,852				
<b>Subtotal Operations Total:</b>						<b>13,314</b>	<b>13,580</b>	<b>13,852</b>				
<b>Total Direct Budget:</b>						13,314	13,580	13,852				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						13,314	13,580	13,852				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$272

Horizontal Change Explanation

Increase for additional support

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	13,314	13,580	13,852				
<b>Subtotal O&amp;S:</b>					<b>13,314</b>	<b>13,580</b>	<b>13,852</b>				
<b>Total Direct Budget:</b>					13,314	13,580	13,852				

TBM Tower by Cost Pool IT Commodity View

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	350	359	360				
Application	Other	Operations	O&S	Base	2,700	2,750	2,800				
Application	Outside Services	Operations	O&S	Base	10,264	10,471	10,692				
<b>Subtotal for TBM Tower: Application:</b>					<b>13,314</b>	<b>13,580</b>	<b>13,852</b>				
<b>Total Direct Budget:</b>					13,314	13,580	13,852				

**MARINE CORPS RECRUITING COMMAND ADVERTISING INFORMATION TECHNOLOGY SYSTEM (007-000100299 - MCRC AITS)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	TBD	10,264	10,471	10,692				
<b>Contract Number: M0026415D0008 Clin: TBD0033</b>									
<b>Total Direct Budget:</b>			<b>10,264</b>	<b>10,471</b>	<b>10,692</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 simulationThe 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.

**MANUFACTURING RESOURCE PLANNING II/NETWORKS MAKE-TO-ORDER (007-000100340 - MRP II-MTO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	7	0	0				
<b>Subtotal Operations Total:</b>						<b>7</b>	<b>0</b>	<b>0</b>				
493002	WCF, Navy	0708213DM	05R	N/A	Base	423	504	510				
<b>Subtotal DWCF Total:</b>						<b>423</b>	<b>504</b>	<b>510</b>				
<b>Total Direct Budget:</b>						<b>430</b>	<b>504</b>	<b>510</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>430</b>	<b>504</b>	<b>510</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$6

**Horizontal Change Explanation**

Reducing server hardware/software requirements to support the system in a virtual platform. Update software removed 3rd party support.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	7	0	0				
NAVY	O&S	DWCF	Operation & Sustainment	Base	423	504	510				
<b>Subtotal O&amp;S:</b>					<b>430</b>	<b>504</b>	<b>510</b>				
<b>Total Direct Budget:</b>					<b>430</b>	<b>504</b>	<b>510</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	423	504	510				
Application	External Labor	Operations	O&S	Base	7	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>430</b>	<b>504</b>	<b>510</b>				
<b>Total Direct Budget:</b>					<b>430</b>	<b>504</b>	<b>510</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0708012M	01	1A-1A2A	Base	0	4,515	7,456				
<b>Subtotal Operations Total:</b>						0	4,515	7,456				
<b>Total Direct Budget:</b>						0	4,515	7,456				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	4,515	7,456				

**MASTER DATA REPOSITORY (007-000100341 - MDR)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2,941

**Horizontal Change Explanation**

Increase in funding directly supports digital transformation efforts of the Master Data Repository. Update Master Data Repository's (MDR) interfaces in order to receive critical logistics information. Additionally, database structure modifications are necessary to comply with DoD and USMC data tagging policies and net-centric data polices which will allow and enable applications connected to the MDR to become or remain compliant with the Financial Improvement Plan (FIP)/Financial Improvement and Audit Readiness (FIAR) requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	Planning	Base	0	1,665	2,931				
<b>Subtotal DME:</b>					<b>0</b>	<b>1,665</b>	<b>2,931</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	2,850	4,525				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>2,850</b>	<b>4,525</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>4,515</b>	<b>7,456</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	2,850	4,525				
Application	External Labor	Operations	DME	Base	0	1,665	2,931				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>4,515</b>	<b>7,456</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>4,515</b>	<b>7,456</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	206	361	361				
<b>Subtotal Operations Total:</b>						206	361	361				
<b>Total Direct Budget:</b>						206	361	361				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						206	361	361				



**MARINE DEMAND FORECASTING TOOL (007-000100342 - MDFT)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	206	361	361				
<b>Subtotal O&amp;S:</b>					<b>206</b>	<b>361</b>	<b>361</b>				
<b>Total Direct Budget:</b>					<b>206</b>	<b>361</b>	<b>361</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	206	361	361				
<b>Subtotal for TBM Tower: Application:</b>					<b>206</b>	<b>361</b>	<b>361</b>				
<b>Total Direct Budget:</b>					<b>206</b>	<b>361</b>	<b>361</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202178M	01	BS-BSM1	Base	484	492	500				
<b>Subtotal Operations Total:</b>						484	492	500				
<b>Total Direct Budget:</b>						484	492	500				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						484	492	500				

**FACILITIES INTEGRATION WEBSITE (007-000100343 - FI WEBSITE)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$8

**Horizontal Change Explanation**

End life product adjustment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	484	492	500					
<b>Subtotal O&amp;S:</b>					<b>484</b>	<b>492</b>	<b>500</b>					
<b>Total Direct Budget:</b>					<b>484</b>	<b>492</b>	<b>500</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	324	329	335					
Application	Software	Operations	O&S	Base	160	163	165					
<b>Subtotal for TBM Tower: Application:</b>					<b>484</b>	<b>492</b>	<b>500</b>					
<b>Total Direct Budget:</b>					<b>484</b>	<b>492</b>	<b>500</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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)).

Data Entry System (007-000100344 - DENT)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	0	193	207				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	275				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	32	315	0				
<b>Subtotal Operations Total:</b>						<b>32</b>	<b>508</b>	<b>482</b>				
<b>Total Direct Budget:</b>						<b>32</b>	<b>508</b>	<b>482</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>32</b>	<b>508</b>	<b>482</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$26)

Horizontal Change Explanation

Decrease in post deployment system support (PDSS).

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	275				
NAVY	O&S	Operations	Operation & Sustainment	OCO	32	315	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	193	207				
<b>Subtotal O&amp;S:</b>					<b>32</b>	<b>508</b>	<b>482</b>				
<b>Total Direct Budget:</b>					<b>32</b>	<b>508</b>	<b>482</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	275				
Application	External Labor	Operations	O&S	OCO	32	315	0				
Application	External Labor	Operations	O&S	Base	0	193	207				
<b>Subtotal for TBM Tower: Application:</b>					<b>32</b>	<b>508</b>	<b>482</b>				
<b>Total Direct Budget:</b>					<b>32</b>	<b>508</b>	<b>482</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Marine Corps Financial Integrated Analysis System (007-000100346 - MCFIAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208550M	01	1A-1A2A	Base	0	1,206	1,307				
1106	O&M, MC	0808716M	01	1A-1A2A	Base	1,374	1,230	1,426				
<b>Subtotal Operations Total:</b>						<b>1,374</b>	<b>2,436</b>	<b>2,733</b>				
<b>Total Direct Budget:</b>						<b>1,374</b>	<b>2,436</b>	<b>2,733</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,374</b>	<b>2,436</b>	<b>2,733</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$297

**Horizontal Change Explanation**

Minor inflation delta. No significant change or impact to the program.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,374	2,436	2,733					
<b>Subtotal O&amp;S:</b>					<b>1,374</b>	<b>2,436</b>	<b>2,733</b>					
<b>Total Direct Budget:</b>					<b>1,374</b>	<b>2,436</b>	<b>2,733</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	1,230	1,075	1,265					
Application	Internal Labor	Operations	O&S	Base	0	1,206	1,307					
Application	Other	Operations	O&S	Base	144	155	161					
<b>Subtotal for TBM Tower: Application:</b>					<b>1,374</b>	<b>2,436</b>	<b>2,733</b>					
<b>Total Direct Budget:</b>					<b>1,374</b>	<b>2,436</b>	<b>2,733</b>					



**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**BUSINESS ENTERPRISE SYSTEM (007-000100347 - BES)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0808716M	01	1A-1A2A	Base	190	170	202				
<b>Subtotal Operations Total:</b>						190	170	202				
<b>Total Direct Budget:</b>						190	170	202				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						190	170	202				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$32

**Horizontal Change Explanation**

Minor program correction due to increase in contract support.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	190	170	202				
<b>Subtotal O&amp;S:</b>					190	170	202				
<b>Total Direct Budget:</b>					190	170	202				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	190	170	202				
<b>Subtotal for TBM Tower: Application:</b>					190	170	202				
<b>Total Direct Budget:</b>					190	170	202				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**CHINFO Social Media Audio Visual Services (007-000100357 - CHINFO SMAVS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901214N	04	4A-4A1M	Base	504	349	370				
1804	O&M, Navy	0901298N	04	4A-4A1M	Base	366	170	166				
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	51	46	0				
<b>Subtotal Operations Total:</b>						<b>921</b>	<b>565</b>	<b>536</b>				
<b>Total Direct Budget:</b>						<b>921</b>	<b>565</b>	<b>536</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>921</b>	<b>565</b>	<b>536</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$29)

**Horizontal Change Explanation**

Funding increase supports requirements for fixed price contracts.; Program decrease due to realignment of funding.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	921	565	536				
<b>Subtotal O&amp;S:</b>					<b>921</b>	<b>565</b>	<b>536</b>				
<b>Total Direct Budget:</b>					<b>921</b>	<b>565</b>	<b>536</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	867	510	480				
<b>Subtotal for TBM Tower: Application:</b>					<b>867</b>	<b>510</b>	<b>480</b>				
IT Management	Outside Services	Operations	O&S	Base	54	55	56				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>54</b>	<b>55</b>	<b>56</b>				
<b>Total Direct Budget:</b>					<b>921</b>	<b>565</b>	<b>536</b>				

**CHINFO Social Media Audio Visual Services (007-000100357 - CHINFO SMAVS)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL2	54	55	56				
<b>Contract Number: N0018917FZ669 Clin: 1001</b>									
<b>Total Direct Budget:</b>			<b>54</b>	<b>55</b>	<b>56</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Installations Communications Civilian Labor (007-000100386 - ICCL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	14,373				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	168	11,122	0				
1107	O&M, MC Res	0505550M	01	BS-BSS1	OCO For Base Requirements	0	0	260				
1107	O&M, MC Res	0505550M	01	BS-BSS1	Base	252	254	0				
<b>Subtotal Operations Total:</b>						<b>420</b>	<b>11,376</b>	<b>14,633</b>				
<b>Total Direct Budget:</b>						<b>420</b>	<b>11,376</b>	<b>14,633</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>420</b>	<b>11,376</b>	<b>14,633</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3,257

**Horizontal Change Explanation**

Cost increase due to inflation. No significant impact to the program; Realigned to higher priorities, due to Data Center Optimization Initiative (DCOI)

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	14,633				
NAVY	O&S	Operations	Operation & Sustainment	Base	420	11,376	0				
<b>Subtotal O&amp;S:</b>					<b>420</b>	<b>11,376</b>	<b>14,633</b>				
<b>Total Direct Budget:</b>					<b>420</b>	<b>11,376</b>	<b>14,633</b>				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	260				
IT Management	Internal Labor	Operations	O&S	Base	252	254	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>252</b>	<b>254</b>	<b>260</b>				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	14,373				
Network	Internal Labor	Operations	O&S	Base	168	11,122	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>168</b>	<b>11,122</b>	<b>14,373</b>				
<b>Total Direct Budget:</b>					<b>420</b>	<b>11,376</b>	<b>14,633</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Base Communications Common User Services (007-000100387 - BCCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202178M	01	BS-BSM1	Base	267	0	0				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	1,872	0	0				
1106	O&M, MC	0208534M	01	BS-BSS1	OCO For Base Requirements	0	0	249				
1106	O&M, MC	0208534M	01	BS-BSS1	Base	0	246	0				
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	30,700				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	12,791	38,776	0				
1804	O&M, Navy	0708012N	01	01-1A4A	Base	1,240	1,444	1,473				
<b>Subtotal Operations Total:</b>						<b>16,170</b>	<b>40,466</b>	<b>32,422</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	309	393	405				
<b>Subtotal DWCF Total:</b>						<b>309</b>	<b>393</b>	<b>405</b>				
<b>Total Direct Budget:</b>						<b>16,479</b>	<b>40,859</b>	<b>32,827</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>16,479</b>	<b>40,859</b>	<b>32,827</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$8,032)

**Horizontal Change Explanation**

Cost decrease due to end of life of products and Data Center Optimization Initiative (DCOI) ; Cost increase due to IT solutions to virtualization

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	30,949				
NAVY	O&S	Operations	Operation & Sustainment	Base	16,170	40,466	1,473				
NAVY	O&S	DWCF	Operation & Sustainment	Base	309	393	405				
<b>Subtotal O&amp;S:</b>					<b>16,479</b>	<b>40,859</b>	<b>32,827</b>				
<b>Total Direct Budget:</b>					<b>16,479</b>	<b>40,859</b>	<b>32,827</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,000				
Application	External Labor	Operations	O&S	Base	1,362	1,000	0				
Application	Hardware	Operations	O&S	Base	230	2,010	0				
Application	Internal Labor	DWCF	O&S	Base	139	218	225				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	18,239				
Application	Other	Operations	O&S	Base	6,608	23,227	0				
Application	Telecom	DWCF	O&S	Base	170	175	180				
<b>Subtotal for TBM Tower: Application:</b>					<b>8,509</b>	<b>26,630</b>	<b>19,644</b>				
IT Management	External Labor	Operations	O&S	Base	1,872	0	0				
IT Management	Telecom	Operations	O&S	Base	1,240	1,444	1,473				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>3,112</b>	<b>1,444</b>	<b>1,473</b>				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	11,710				
Network	Internal Labor	Operations	O&S	Base	4,858	11,630	0				
Network	Other	Operations	O&S	Base	0	1,155	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>4,858</b>	<b>12,785</b>	<b>11,710</b>				
<b>Total Direct Budget:</b>					<b>16,479</b>	<b>40,859</b>	<b>32,827</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Installations Communications (007-000100388 - INCO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	11,573				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	10,396	11,229	0				
1107	O&M, MC Res	0505550M	01	BS-BSS1	OCO For Base Requirements	0	0	1,363				
1107	O&M, MC Res	0505550M	01	BS-BSS1	Base	2,065	1,246	0				
1804	O&M, Navy	0201204N	01	1C-1CCM	Base	423	435	1,629				
1804	O&M, Navy	0201204N	01	1C-1CCY	Base	1,201	1,201	0				
1804	O&M, Navy	0201490N	01	1C-1CCH	Base	5,960	6,453	6,754				
<b>Subtotal Operations Total:</b>						<b>20,045</b>	<b>20,564</b>	<b>21,319</b>				
<b>Total Direct Budget:</b>						<b>20,045</b>	<b>20,564</b>	<b>21,319</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>20,045</b>	<b>20,564</b>	<b>21,319</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$755

**Horizontal Change Explanation**

Cost increase due to IT solutions to virtualization ; Cost increase due to inflation. No significant impact to the program; Hardware Refresh; Refresh of hardware.; reduced some costs due to virtualization.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	12,936				
NAVY	O&S	Operations	Operation & Sustainment	Base	20,045	20,564	8,383				
<b>Subtotal O&amp;S:</b>					<b>20,045</b>	<b>20,564</b>	<b>21,319</b>				
<b>Total Direct Budget:</b>					<b>20,045</b>	<b>20,564</b>	<b>21,319</b>				

**Installations Communications (007-000100388 - INCO)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Other	Operations	O&S	OCO For Base Requirements	0	0	1,103				
Compute	Other	Operations	O&S	Base	1,813	991	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>1,813</b>	<b>991</b>	<b>1,103</b>				
End User	Hardware	Operations	O&S	Base	1,185	1,302	1,578				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,185</b>	<b>1,302</b>	<b>1,578</b>				
IT Management	External Labor	Operations	O&S	Base	922	942	974				
IT Management	Hardware	Operations	O&S	Base	240	526	562				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	260				
IT Management	Internal Labor	Operations	O&S	Base	477	497	225				
IT Management	Other	Operations	O&S	Base	199	214	201				
IT Management	Software	Operations	O&S	Base	55	4	3				
IT Management	Telecom	Operations	O&S	Base	3,557	3,658	4,840				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>5,450</b>	<b>5,841</b>	<b>7,065</b>				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	11,573				
Network	Internal Labor	Operations	O&S	Base	10,396	11,229	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>10,396</b>	<b>11,229</b>	<b>11,573</b>				
Security & Complianc	Software	Operations	O&S	Base	21	21	0				
Security & Complianc	Telecom	Operations	O&S	Base	1,180	1,180	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>1,201</b>	<b>1,201</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>20,045</b>	<b>20,564</b>	<b>21,319</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.



**Base Communications Support for Public Safety/CIP (007-000100389 - BCSP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	11,711				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	10,857	11,629	0				
1107	O&M, MC Res	0505550M	01	BS-BSS1	OCO For Base Requirements	0	0	9,965				
1107	O&M, MC Res	0505550M	01	BS-BSS1	Base	9,239	9,793	0				
<b>Subtotal Operations Total:</b>						<b>20,096</b>	<b>21,422</b>	<b>21,676</b>				
<b>Total Direct Budget:</b>						<b>20,096</b>	<b>21,422</b>	<b>21,676</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>20,096</b>	<b>21,422</b>	<b>21,676</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$254

**Horizontal Change Explanation**

Cost decrease due to end of life of products and Data Center Optimization Initiative (DCOI) ; Cost increase due to inflation. No significant impact to the program; End life product adjustment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	21,676					
NAVY	O&S	Operations	Operation & Sustainment	Base	20,096	21,422	0					
<b>Subtotal O&amp;S:</b>					<b>20,096</b>	<b>21,422</b>	<b>21,676</b>					
<b>Total Direct Budget:</b>					<b>20,096</b>	<b>21,422</b>	<b>21,676</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Other	Operations	O&S	OCO For Base Requirements	0	0	9,696				
Compute	Other	Operations	O&S	Base	8,982	9,531	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>8,982</b>	<b>9,531</b>	<b>9,696</b>				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	269				
IT Management	Internal Labor	Operations	O&S	Base	257	262	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>257</b>	<b>262</b>	<b>269</b>				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	11,711				
Network	Internal Labor	Operations	O&S	Base	10,857	11,629	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>10,857</b>	<b>11,629</b>	<b>11,711</b>				
<b>Total Direct Budget:</b>					<b>20,096</b>	<b>21,422</b>	<b>21,676</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Other Payments to DISA - NAVY (007-000100405 - OTH DISA NAVY)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204656N	01	1C-1C6C	Base	0	8	8				
1804	O&M, Navy	0303109N	01	1C-1C1C	Base	0	0	19,701				
1804	O&M, Navy	0303126N	01	1C-1C1C	OCO	20,837	25,833	0				
1804	O&M, Navy	0303126N	01	1C-1C1C	Base	112,487	138,465	161,836				
1804	O&M, Navy	1203109N	01	1C-1C1C	Base	19,516	23,757	5,700				
<b>Subtotal Operations Total:</b>						<b>152,840</b>	<b>188,063</b>	<b>187,245</b>				
<b>Total Direct Budget:</b>						<b>152,840</b>	<b>188,063</b>	<b>187,245</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>152,840</b>	<b>188,063</b>	<b>187,245</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$818)

**Horizontal Change Explanation**

Increase due to increased sustaining support requirements; Minor increase for Long Haul sustainment

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	WCF Operations	OCO	20,837	25,833	0				
NAVY	O&S	Operations	WCF Operations	Base	132,003	162,230	187,245				
<b>Subtotal O&amp;S:</b>					<b>152,840</b>	<b>188,063</b>	<b>187,245</b>				
<b>Total Direct Budget:</b>					<b>152,840</b>	<b>188,063</b>	<b>187,245</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	External Labor	Operations	O&S	OCO	318	791	0				
Network	External Labor	Operations	O&S	Base	1,758	4,248	4,441				
Network	Hardware	Operations	O&S	OCO	0	29	0				
Network	Hardware	Operations	O&S	Base	0	158	81				
Network	Internal Labor	Operations	O&S	OCO	1,605	1,846	0				
Network	Internal Labor	Operations	O&S	Base	8,785	10,047	9,439				
Network	Other	Operations	O&S	OCO	14,207	17,775	0				
Network	Other	Operations	O&S	Base	80,343	102,441	121,287				
Network	Telecom	Operations	O&S	OCO	4,707	5,392	0				
Network	Telecom	Operations	O&S	Base	41,117	45,336	51,997				
<b>Subtotal for TBM Tower: Network:</b>					<b>152,840</b>	<b>188,063</b>	<b>187,245</b>				
<b>Total Direct Budget:</b>					<b>152,840</b>	<b>188,063</b>	<b>187,245</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
In-House	IaaS/PaaS		21	14	15				
<b>Contract Number: Clin:</b>									
<b>Total Direct Budget:</b>			<b>21</b>	<b>14</b>	<b>15</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0708542M	01	BS-BSS1	OCO For Base Requirements	0	0	990				
1106	O&M, MC	0708542M	01	BS-BSS1	Base	990	990	0				
<b>Subtotal Operations Total:</b>						990	990	990				
<b>Total Direct Budget:</b>						990	990	990				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						990	990	990				

**FLEET FOCUS (007-000100423 - FA)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	990					
NAVY	O&S	Operations	Operation & Sustainment	Base	990	990	0					
<b>Subtotal O&amp;S:</b>					<b>990</b>	<b>990</b>	<b>990</b>					
<b>Total Direct Budget:</b>					<b>990</b>	<b>990</b>	<b>990</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	990					
Application	External Labor	Operations	O&S	Base	990	990	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>990</b>	<b>990</b>	<b>990</b>					
<b>Total Direct Budget:</b>					<b>990</b>	<b>990</b>	<b>990</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 procurent 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.



**MARINE CORPS PURCHASE REQUIREMENTS SYSTEM (007-000100425 - MCPRS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0701111M	01	1A-1A2A	Base	47	88	83				
<b>Subtotal Operations Total:</b>						<b>47</b>	<b>88</b>	<b>83</b>				
<b>Total Direct Budget:</b>						<b>47</b>	<b>88</b>	<b>83</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>47</b>	<b>88</b>	<b>83</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$5)

**Horizontal Change Explanation**

Decrease in funding because inflation factor was not fully realized.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	47	88	83				
<b>Subtotal O&amp;S:</b>					<b>47</b>	<b>88</b>	<b>83</b>				
<b>Total Direct Budget:</b>					<b>47</b>	<b>88</b>	<b>83</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	47	88	83				
<b>Subtotal for TBM Tower: Application:</b>					<b>47</b>	<b>88</b>	<b>83</b>				
<b>Total Direct Budget:</b>					<b>47</b>	<b>88</b>	<b>83</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**TEST MEASUREMENT & DIAGNOSTIC EQUIPMENT WEBSITE (007-000100426 - TMDE WEBSITE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708213DM	05R	N/A	Base	156	168	177				
<b>Subtotal DWCF Total:</b>						<b>156</b>	<b>168</b>	<b>177</b>				
<b>Total Direct Budget:</b>						156	168	177				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						156	168	177				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$9

**Horizontal Change Explanation**

Increase due to projected software related price increases and potential increase in contractor support cost due to software modernization.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	156	168	177				
<b>Subtotal O&amp;S:</b>					<b>156</b>	<b>168</b>	<b>177</b>				
<b>Total Direct Budget:</b>					156	168	177				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	DWCF	O&S	Base	136	147	156				
Application	Software	DWCF	O&S	Base	20	21	21				
<b>Subtotal for TBM Tower: Application:</b>					<b>156</b>	<b>168</b>	<b>177</b>				
<b>Total Direct Budget:</b>					156	168	177				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**TRANSPORTATION CAPACITY PLANNING TOOL (007-000100427 - TCPT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	4,353				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	6,254	5,224	0				
<b>Subtotal Operations Total:</b>						<b>6,254</b>	<b>5,224</b>	<b>4,353</b>				
<b>Total Direct Budget:</b>						<b>6,254</b>	<b>5,224</b>	<b>4,353</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,254</b>	<b>5,224</b>	<b>4,353</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$871)

**Horizontal Change Explanation**

Increase is due to the identification of FY2020 OCO funding

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,353				
NAVY	O&S	Operations	Operation & Sustainment	OCO	6,254	5,224	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	0	0				
<b>Subtotal O&amp;S:</b>					<b>6,254</b>	<b>5,224</b>	<b>4,353</b>				
<b>Total Direct Budget:</b>					<b>6,254</b>	<b>5,224</b>	<b>4,353</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	4,353				
Application	External Labor	Operations	O&S	OCO	6,254	5,224	0				
Application	External Labor	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>6,254</b>	<b>5,224</b>	<b>4,353</b>				
<b>Total Direct Budget:</b>					<b>6,254</b>	<b>5,224</b>	<b>4,353</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**ASSET ENTERPRISE MANAGEMENT INFORMATION TOOL (007-000100429 - AEMIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0708012M	01	1A-1A2A	Base	0	200	300				
<b>Subtotal Operations Total:</b>						0	200	300				
<b>Total Direct Budget:</b>						0	200	300				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	200	300				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$100

**Horizontal Change Explanation**

Increase in funding directly supports business process re-engineering/modernization efforts to transition legacy capabilities to platforms compatible with enterprise Master Data Management/Ready Data Environment initiatives.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	0	200	300					
<b>Subtotal O&amp;S:</b>					0	200	300					
<b>Total Direct Budget:</b>					0	200	300					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	0	200	300					
<b>Subtotal for TBM Tower: Application:</b>					0	200	300					
<b>Total Direct Budget:</b>					0	200	300					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**LIFE CYCLE MODELING INTEGRATOR PORTAL (007-000100430 - LCMI PORTAL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0708012M	01	1A-1A2A	Base	0	145	227				
<b>Subtotal Operations Total:</b>						0	145	227				
<b>Total Direct Budget:</b>						0	145	227				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	145	227				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$82

**Horizontal Change Explanation**

Increase in funding directly supports business process re-engineering/modernization efforts to transition legacy capabilities to platforms compatible with enterprise Master Data Management/Ready Data Environment initiatives.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	0	145	227					
<b>Subtotal O&amp;S:</b>					0	145	227					
<b>Total Direct Budget:</b>					0	145	227					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	0	145	227					
<b>Subtotal for TBM Tower: Application:</b>					0	145	227					
<b>Total Direct Budget:</b>					0	145	227					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**MASTER SCHEDULING SUPPORT TOOL (007-000100431 - MSST)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0708012M	01	1A-1A2A	Base	0	2,998	5,440				
<b>Subtotal Operations Total:</b>						0	2,998	5,440				
<b>Total Direct Budget:</b>						0	2,998	5,440				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	2,998	5,440				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2,442

**Horizontal Change Explanation**

Increases in funding will be used to develop standalone ELMP tools/processes; create CORE module, Future Projection/Shipping module, and Notification/Approval System; new interfaces w/ GCSS-MC, PR Builder, TFSMS, and SharePoint

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	Planning	Base	0	1,765	2,964				
<b>Subtotal DME:</b>					0	1,765	2,964				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	1,233	2,476				
<b>Subtotal O&amp;S:</b>					0	1,233	2,476				
<b>Total Direct Budget:</b>					0	2,998	5,440				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	1,233	2,476				
Application	External Labor	Operations	DME	Base	0	1,765	2,964				
<b>Subtotal for TBM Tower: Application:</b>					0	2,998	5,440				
<b>Total Direct Budget:</b>					0	2,998	5,440				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**TOTAL LIFE CYCLE MANAGEMENT OPERATIONAL SUPPORT TOOL (007-000100433 - TLMC-OST)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0708012M	01	1A-1A2A	Base	0	3,495	6,143				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>3,495</b>	<b>6,143</b>				
<b>Total Direct Budget:</b>						<b>0</b>	<b>3,495</b>	<b>6,143</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>0</b>	<b>3,495</b>	<b>6,143</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2,648

**Horizontal Change Explanation**

Increases in funding directly supports USMC Enterprise and EGEM with material readiness. This funding will also create customizable dashboards for USMC Enterprise users in TLMC-OST, Enhance TLMC-OST asset visibility and auditability. Allows Centers/Command to eliminate manual inputs of data in spreadsheets/standalone tools, which subjects the process to version control issues and errors.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Planning	Base	0	1,607	2,734					
<b>Subtotal DME:</b>					<b>0</b>	<b>1,607</b>	<b>2,734</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	0	1,888	3,409					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>1,888</b>	<b>3,409</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>3,495</b>	<b>6,143</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	0	1,888	3,409					
Application	External Labor	Operations	DME	Base	0	1,607	2,734					
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>3,495</b>	<b>6,143</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>3,495</b>	<b>6,143</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

DECISION LENS WEB (007-000100528 - DLW)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0206079N	01	BS-BSS1	OCO For Base Requirements	0	0	225				
1804	O&M, Navy	0206079N	01	BS-BSS1	Base	224	225	0				
<b>Subtotal Operations Total:</b>						<b>224</b>	<b>225</b>	<b>225</b>				
<b>Total Direct Budget:</b>						<b>224</b>	<b>225</b>	<b>225</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>224</b>	<b>225</b>	<b>225</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	225				
NAVY		O&S	Operations	Operation & Sustainment	Base	224	225	0				
<b>Subtotal O&amp;S:</b>						<b>224</b>	<b>225</b>	<b>225</b>				
<b>Total Direct Budget:</b>						<b>224</b>	<b>225</b>	<b>225</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	225				
Application	Software	Operations	O&S	Base	224	225	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>224</b>	<b>225</b>	<b>225</b>				
<b>Total Direct Budget:</b>					<b>224</b>	<b>225</b>	<b>225</b>				

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Marine Gas Turbine Information System (007-000100541 - MGTIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204221N	01	02-1B4B	OCO For Base Requirements	0	0	1,298				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	0				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	818	989	0				
1804	O&M, Navy	0204302N	01	02-1B4B	OCO For Base Requirements	0	0	89				
1804	O&M, Navy	0204302N	01	02-1B4B	Base	97	92	0				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	45	0				
<b>Subtotal Operations Total:</b>						<b>915</b>	<b>1,126</b>	<b>1,387</b>				
<b>Total Direct Budget:</b>						<b>915</b>	<b>1,126</b>	<b>1,387</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>915</b>	<b>1,126</b>	<b>1,387</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$261

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.; N/A

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	16					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,371					
NAVY	O&S	Operations	WCF Operations	Base	16	16	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	899	1,110	0					
<b>Subtotal O&amp;S:</b>					<b>915</b>	<b>1,126</b>	<b>1,387</b>					
<b>Total Direct Budget:</b>					<b>915</b>	<b>1,126</b>	<b>1,387</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	400				
Application	External Labor	Operations	O&S	Base	585	405	0				
Application	Hardware	Operations	O&S	OCO For Base Requirements	0	0	0				
Application	Hardware	Operations	O&S	Base	0	0	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	798				
Application	Internal Labor	Operations	O&S	Base	323	668	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	0				
Application	Other	Operations	O&S	Base	0	0	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	186				
Application	Outside Services	Operations	O&S	Base	3	49	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	3				
Application	Software	Operations	O&S	Base	4	4	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>915</b>	<b>1,126</b>	<b>1,387</b>				
<b>Total Direct Budget:</b>					<b>915</b>	<b>1,126</b>	<b>1,387</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	DISA: milCloud 2.0 - IL5	3	4	3				
<b>Contract Number: HC102817F0647 Clin:</b>									
<b>Total Direct Budget:</b>			<b>3</b>	<b>4</b>	<b>3</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	375				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	284	345	0				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	53	44	0				
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	51				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	151	167	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	183				
1804	O&M, Navy	0204226N	01	02-1B1B	Base	5	9	0				
1804	O&M, Navy	0204226N	01	02-1B1B	OCO For Base Requirements	0	0	10				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	10	12	0				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	14				
1804	O&M, Navy	0204281N	01	02-1B1B	OCO For Base Requirements	0	0	168				
1804	O&M, Navy	0204281N	01	02-1B1B	Base	136	165	0				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	18				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	14	15	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	155	161	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	178				
1804	O&M, Navy	0204412N	01	02-1B1B	Base	4	4	0				
1804	O&M, Navy	0204412N	01	02-1B1B	OCO For Base Requirements	0	0	5				
1804	O&M, Navy	0204415N	01	02-1B1B	Base	2	2	0				
1804	O&M, Navy	0204415N	01	02-1B1B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	136	260	260				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	91	88	90				
1804	O&M, Navy	0204656N	01	02-1B1B	Base	91	118	0				
1804	O&M, Navy	0204656N	01	02-1B1B	OCO For Base Requirements	0	0	120				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	0	88	90				
<b>Subtotal Operations Total:</b>						<b>1,132</b>	<b>1,478</b>	<b>1,564</b>				

**CONTINUOUS MONITORING PROGRAM (007-000100556 - CMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	1,132	1,478	1,564				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	1,132	1,478	1,564				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$86

**Horizontal Change Explanation**

Cost for continuous monitoring program expected to increase based on forecast.; Increase due to a change in the programs contract agreement (recompete in contract negotiations).; Increase due to the solicitation of a new contract to ensure sufficient funding for follow on contract ; Slight decrease is the result of incorrectly calculating inflation rate, no programmatic change.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,124				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,132	1,478	440				
<b>Subtotal O&amp;S:</b>					<b>1,132</b>	<b>1,478</b>	<b>1,564</b>				
<b>Total Direct Budget:</b>					<b>1,132</b>	<b>1,478</b>	<b>1,564</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	251				
Application	External Labor	Operations	O&S	Base	200	210	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	120				
Application	Outside Services	Operations	O&S	Base	91	118	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	210				
Application	Software	Operations	O&S	Base	285	380	180				
<b>Subtotal for TBM Tower: Application:</b>					<b>576</b>	<b>708</b>	<b>761</b>				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	375				
End User	Software	Operations	O&S	Base	420	605	260				
<b>Subtotal for TBM Tower: End User:</b>					<b>420</b>	<b>605</b>	<b>635</b>				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	168				
IT Management	External Labor	Operations	O&S	Base	136	165	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>136</b>	<b>165</b>	<b>168</b>				
<b>Total Direct Budget:</b>					<b>1,132</b>	<b>1,478</b>	<b>1,564</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 (LBTTs).

**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 (LBTTs) 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 LBTTs, thereby helping to sustain the readiness of fleet requirements. The LBTTs 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.

**All Sites Module (007-000100577 - ASM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B2B	Base	485	500	515				
<b>Subtotal Operations Total:</b>						<b>485</b>	<b>500</b>	<b>515</b>				
<b>Total Direct Budget:</b>						<b>485</b>	<b>500</b>	<b>515</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>485</b>	<b>500</b>	<b>515</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

**Horizontal Change Explanation**

Increase is due to a refinement of requirements.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	485	500	515				
<b>Subtotal O&amp;S:</b>					<b>485</b>	<b>500</b>	<b>515</b>				
<b>Total Direct Budget:</b>					<b>485</b>	<b>500</b>	<b>515</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	485	500	515				
<b>Subtotal for TBM Tower: Application:</b>					<b>485</b>	<b>500</b>	<b>515</b>				
<b>Total Direct Budget:</b>					<b>485</b>	<b>500</b>	<b>515</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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 function 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.

**Facilities and Model Fabrication Division (007-000100578 - FMFD)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	273	151	153				
<b>Subtotal DWCF Total:</b>						<b>273</b>	<b>151</b>	<b>153</b>				
<b>Total Direct Budget:</b>						<b>273</b>	<b>151</b>	<b>153</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>273</b>	<b>151</b>	<b>153</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	273	151	153				
<b>Subtotal O&amp;S:</b>					<b>273</b>	<b>151</b>	<b>153</b>				
<b>Total Direct Budget:</b>					<b>273</b>	<b>151</b>	<b>153</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	DWCF	O&S	Base	1	2	3				
Application	Software	DWCF	O&S	Base	47	47	47				
<b>Subtotal for TBM Tower: Application:</b>					<b>48</b>	<b>49</b>	<b>50</b>				
Compute	Software	DWCF	O&S	Base	5	10	8				
<b>Subtotal for TBM Tower: Compute:</b>					<b>5</b>	<b>10</b>	<b>8</b>				
IT Management	External Labor	DWCF	O&S	Base	220	92	95				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>220</b>	<b>92</b>	<b>95</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					273	151	153				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202178M	01	BS-BSM1	Base	313	314	314				
<b>Subtotal Operations Total:</b>						313	314	314				
<b>Total Direct Budget:</b>						313	314	314				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						313	314	314				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	313	314	314				
<b>Subtotal O&amp;S:</b>					<b>313</b>	<b>314</b>	<b>314</b>				
<b>Total Direct Budget:</b>					<b>313</b>	<b>314</b>	<b>314</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	116	119	121				
Application	Software	Operations	O&S	Base	197	195	193				
<b>Subtotal for TBM Tower: Application:</b>					<b>313</b>	<b>314</b>	<b>314</b>				
<b>Total Direct Budget:</b>					<b>313</b>	<b>314</b>	<b>314</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

MARINE CORPS FIRE AND INCIDENT RECORDS SYSTEM (007-000100583 - MCFIRS)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	438				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	413	426	0				
<b>Subtotal Operations Total:</b>						<b>413</b>	<b>426</b>	<b>438</b>				
<b>Total Direct Budget:</b>						<b>413</b>	<b>426</b>	<b>438</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>413</b>	<b>426</b>	<b>438</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12

Horizontal Change Explanation

Cost decrease due to end of life of products and Data Center Optimization Initiative (DCOI)

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	438				
NAVY	O&S	Operations	Operation & Sustainment	Base	413	426	0				
<b>Subtotal O&amp;S:</b>					<b>413</b>	<b>426</b>	<b>438</b>				
<b>Total Direct Budget:</b>					<b>413</b>	<b>426</b>	<b>438</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	400				
Application	External Labor	Operations	O&S	Base	377	389	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>377</b>	<b>389</b>	<b>400</b>				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	38				
Network	Other	Operations	O&S	Base	36	37	0				

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal for TBM Tower: Network:</b>					36	37	38					
<b>Total Direct Budget:</b>					413	426	438					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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.

**MCITC MCICOM PORTAL (007-000100585 - MCITC MCICOM PORTAL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	1,143				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	1,122	1,144	0				
<b>Subtotal Operations Total:</b>						<b>1,122</b>	<b>1,144</b>	<b>1,143</b>				
<b>Total Direct Budget:</b>						<b>1,122</b>	<b>1,144</b>	<b>1,143</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,122</b>	<b>1,144</b>	<b>1,143</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1)

**Horizontal Change Explanation**

Cost decrease due to end of life of products and Data Center Optimization Initiative (DCOI)

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,143				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,122	1,144	0				
<b>Subtotal O&amp;S:</b>					<b>1,122</b>	<b>1,144</b>	<b>1,143</b>				
<b>Total Direct Budget:</b>					<b>1,122</b>	<b>1,144</b>	<b>1,143</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	20				
Application	External Labor	Operations	O&S	Base	20	20	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>20</b>	<b>20</b>	<b>20</b>				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	1,123				
IT Management	Other	Operations	O&S	Base	1,102	1,124	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: IT Management:</b>					1,102	1,124	1,123				
<b>Total Direct Budget:</b>					1,122	1,144	1,143				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**MAINTENANCE CENTER PRODUCTION APPLICATION SYSTEM (007-000100586 - MCPAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0708213DM	05R	N/A	Base	52	53	54				
<b>Subtotal DWCF Total:</b>						<b>52</b>	<b>53</b>	<b>54</b>				
<b>Total Direct Budget:</b>						52	53	54				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						52	53	54				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	52	53	54				
<b>Subtotal O&amp;S:</b>					<b>52</b>	<b>53</b>	<b>54</b>				
<b>Total Direct Budget:</b>					52	53	54				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	DWCF	O&S	Base	52	53	54				
<b>Subtotal for TBM Tower: Application:</b>					<b>52</b>	<b>53</b>	<b>54</b>				
<b>Total Direct Budget:</b>					52	53	54				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202056M	01	BS-BSS1	OCO For Base Requirements	0	0	607				
1106	O&M, MC	0202056M	01	BS-BSS1	Base	585	596	0				
<b>Subtotal Operations Total:</b>						585	596	607				
<b>Total Direct Budget:</b>						585	596	607				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						585	596	607				

**NATIONAL ENVIRONMENTAL POLICY ACT PROCESS AUTOMATION & MANAGEMENT SUPPORT MODULE (007-000100587 - NEPA-PAMS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$11

**Horizontal Change Explanation**

End life product adjustment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	607				
NAVY	O&S	Operations	Operation & Sustainment	Base	585	596	0				
<b>Subtotal O&amp;S:</b>					<b>585</b>	<b>596</b>	<b>607</b>				
<b>Total Direct Budget:</b>					<b>585</b>	<b>596</b>	<b>607</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	110				
Application	Software	Operations	O&S	Base	110	110	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>110</b>	<b>110</b>	<b>110</b>				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	497				
IT Management	External Labor	Operations	O&S	Base	475	486	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>475</b>	<b>486</b>	<b>497</b>				
<b>Total Direct Budget:</b>					<b>585</b>	<b>596</b>	<b>607</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**INSTALLATIONS STATISTICS ANALYTICS AND REPORTING (007-000100589 - ISTAR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202178M	01	BS-BSM1	Base	467	475	484				
<b>Subtotal Operations Total:</b>						<b>467</b>	<b>475</b>	<b>484</b>				
<b>Total Direct Budget:</b>						<b>467</b>	<b>475</b>	<b>484</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>467</b>	<b>475</b>	<b>484</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$9

**Horizontal Change Explanation**

End life product adjustment.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	467	475	484				
<b>Subtotal O&amp;S:</b>					<b>467</b>	<b>475</b>	<b>484</b>				
<b>Total Direct Budget:</b>					<b>467</b>	<b>475</b>	<b>484</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	467	475	484				
<b>Subtotal for TBM Tower: Application:</b>					<b>467</b>	<b>475</b>	<b>484</b>				
<b>Total Direct Budget:</b>					<b>467</b>	<b>475</b>	<b>484</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**ENVIRONMENTAL LEARNING MANAGEMENT SYSTEM (007-000100590 - ELMS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

**Investment Description and Justification**

**Short Description**

The Environmental Learning Management System (ELMS) is a web-based system used to deliver, track and report both computer based and classroom environmental training.

**Full Description**

The Environmental Learning Management System (ELMS) is a web-based system used to deliver, track and report both computer based and classroom environmental training. The LMS hosts unlimited online training courses, tracks and reports online training activity, exports training data to various file formats, and allows for customizable administrative permissions. ELMS is Section 508 compliant and developed with Microsoft ASP.NET and SQL Server 2000 technology.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202056M	01	BS-BSS1	Base	1,217	0	0				
<b>Subtotal Operations Total:</b>						1,217	0	0				
<b>Total Direct Budget:</b>						1,217	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,217	0	0				

**ENVIRONMENTAL LEARNING MANAGEMENT SYSTEM (007-000100590 - ELMS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,217	0	0					
<b>Subtotal O&amp;S:</b>					<b>1,217</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>1,217</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	100	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>100</b>	<b>0</b>	<b>0</b>					
IT Management	External Labor	Operations	O&S	Base	25	0	0					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>25</b>	<b>0</b>	<b>0</b>					
Network	External Labor	Operations	O&S	Base	1,092	0	0					
<b>Subtotal for TBM Tower: Network:</b>					<b>1,092</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>1,217</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**LOGISTICS FACILITIES SERVICES APPLICATION (007-000100591 - LFS APPS)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	Environment and Natural Resources / Other natural resources / Environmental Monitoring and Forecasting

**Investment Description and Justification**

**Short Description**

Logistics Facilities Services Application (LFS Apps) is a suite of tools providing means to control processes inside MCICOM for many directorates.

**Full Description**

Logistics Facilities Services Application (LFS Apps) is a suite of tools providing means to control processes inside MCICOM for many directorates. LFS Apps manages internal processes to MCICOM for Quality Assurance, Surveys, Evaluations, Requirements Gathering, Funding Documents, auditable information, Vehicle Allocation Methodology, Statistical Analysis, Budget Planning. Does not produce or retain Federal Records.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208535M	01	BS-BSS1	Base	180	0	0				
<b>Subtotal Operations Total:</b>						180	0	0				
<b>Total Direct Budget:</b>						180	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						180	0	0				

**LOGISTICS FACILITIES SERVICES APPLICATION (007-000100591 - LFS APPS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	180	0	0					
<b>Subtotal O&amp;S:</b>					<b>180</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>180</b>	<b>0</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	180	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>180</b>	<b>0</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>180</b>	<b>0</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 us 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 us granted. It also provides users with links to other external GCSS-MC LIS applications.

**LOGISTICS GATEWAY (007-000100593 - LOGWAY)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	291	342	381				
1106	O&M, MC	0702808M	01	1A-1A2A	OCO For Base Requirements	0	0	1,191				
1106	O&M, MC	0702808M	01	1A-1A2A	Base	0	0	0				
1106	O&M, MC	0708012M	01	1A-1A2A	OCO	409	1,364	0				
<b>Subtotal Operations Total:</b>						<b>700</b>	<b>1,706</b>	<b>1,572</b>				
<b>Total Direct Budget:</b>						<b>700</b>	<b>1,706</b>	<b>1,572</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>700</b>	<b>1,706</b>	<b>1,572</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$134)

**Horizontal Change Explanation**

Increase is due to the identification of FY2020 OCO funding

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,191				
NAVY	O&S	Operations	Operation & Sustainment	OCO	409	1,364	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	291	342	381				
<b>Subtotal O&amp;S:</b>					<b>700</b>	<b>1,706</b>	<b>1,572</b>				
<b>Total Direct Budget:</b>					<b>700</b>	<b>1,706</b>	<b>1,572</b>				

**LOGISTICS GATEWAY (007-000100593 - LOGWAY)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	1,191				
Application	External Labor	Operations	O&S	OCO	409	1,364	0				
Application	External Labor	Operations	O&S	Base	291	342	381				
<b>Subtotal for TBM Tower: Application:</b>					<b>700</b>	<b>1,706</b>	<b>1,572</b>				
<b>Total Direct Budget:</b>					<b>700</b>	<b>1,706</b>	<b>1,572</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**JAG ENTERPRISE SERVICES (007-000100597 - JES)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	3784	Base	0	0	1,100				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>0</b>	<b>1,100</b>				
1804	O&M, Navy	0901212N	04	4A-4A1M	Base	865	688	255				
1804	O&M, Navy	0902498N	04	4A-4A1M	Base	13	165	0				
<b>Subtotal Operations Total:</b>						<b>878</b>	<b>853</b>	<b>255</b>				
<b>Total Direct Budget:</b>						<b>878</b>	<b>853</b>	<b>1,355</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>878</b>	<b>853</b>	<b>1,355</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$502

**Horizontal Change Explanation**

RDT&E funding received for JES development.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	0	0	1,100					
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>1,100</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	878	853	255					
<b>Subtotal O&amp;S:</b>					<b>878</b>	<b>853</b>	<b>255</b>					
<b>Total Direct Budget:</b>					<b>878</b>	<b>853</b>	<b>1,355</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	659	350	255				
Application	Internal Labor	Operations	O&S	Base	219	373	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>878</b>	<b>723</b>	<b>255</b>				
Compute	Hardware	Operations	O&S	Base	0	130	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>130</b>	<b>0</b>				
IT Management	Software	Operations	O&S	Base	0	0	0				
IT Management	Software	RDT&E	DME	Base	0	0	1,100				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>0</b>	<b>0</b>	<b>1,100</b>				
<b>Total Direct Budget:</b>					<b>878</b>	<b>853</b>	<b>1,355</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Take Charge and Move Out (007-000100602 - TACAMO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101315N	01	1C-1C1C	Base	2,675	2,482	2,581				
<b>Subtotal Operations Total:</b>						<b>2,675</b>	<b>2,482</b>	<b>2,581</b>				
1453	Mil Pers, Navy	0101315N	06	000	Base	4,897	5,014	5,144				
<b>Subtotal MILPERS Total:</b>						<b>4,897</b>	<b>5,014</b>	<b>5,144</b>				
<b>Total Direct Budget:</b>						<b>7,572</b>	<b>7,496</b>	<b>7,725</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>7,572</b>	<b>7,496</b>	<b>7,725</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$229

**Horizontal Change Explanation**

Increase supports the personnel in the Take Charge And Move Out program at Naval Computer and Telecommunications Area Master Station Pacific ; Minor increase due to minor adjustments in supplies and material Take Charge And Move Out program ; Minor increase for technical adjustment in average price per person

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,675	2,482	2,581					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	4,897	5,014	5,144					
<b>Subtotal O&amp;S:</b>					<b>7,572</b>	<b>7,496</b>	<b>7,725</b>					
<b>Total Direct Budget:</b>					<b>7,572</b>	<b>7,496</b>	<b>7,725</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Hardware	Operations	O&S	Base	1,562	1,521	1,395					
Network	Internal Labor	MILPERS	O&S	Base	4,897	5,014	5,144					
Network	Internal Labor	Operations	O&S	Base	250	269	274					
Network	Other	Operations	O&S	Base	404	73	293					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Telecom	Operations	O&S	Base	459	619	619				
<b>Subtotal for TBM Tower: Network:</b>					<b>7,572</b>	<b>7,496</b>	<b>7,725</b>				
<b>Total Direct Budget:</b>					<b>7,572</b>	<b>7,496</b>	<b>7,725</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Naval Radio Frequency Spectrum Management (007-000100603 - NTIA NMSC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	15,477	3,710	3,769				
1804	O&M, Navy	0702827N	01	1C-1C1C	Base	3,309	3,189	3,116				
<b>Subtotal Operations Total:</b>						<b>18,786</b>	<b>6,899</b>	<b>6,885</b>				
1453	Mil Pers, Navy	0303113N	06	000	Base	1,888	1,942	1,975				
<b>Subtotal MILPERS Total:</b>						<b>1,888</b>	<b>1,942</b>	<b>1,975</b>				
<b>Total Direct Budget:</b>						<b>20,674</b>	<b>8,841</b>	<b>8,860</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>20,674</b>	<b>8,841</b>	<b>8,860</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$19

**Horizontal Change Explanation**

Decrease in travel for Navy Marine Corps Spectrum Center (NMSC) spectrum engineering efforts in support for acquisition programs fee-for-service ; Minor decrease for technical adjustment in average price per person

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	18,786	6,899	6,885					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,888	1,942	1,975					
<b>Subtotal O&amp;S:</b>					<b>20,674</b>	<b>8,841</b>	<b>8,860</b>					
<b>Total Direct Budget:</b>					<b>20,674</b>	<b>8,841</b>	<b>8,860</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Internal Labor	MILPERS	O&S	Base	1,888	1,942	1,975				
Network	Internal Labor	Operations	O&S	Base	3,805	3,710	3,769				
Network	Telecom	Operations	O&S	Base	14,981	3,189	3,116				
<b>Subtotal for TBM Tower: Network:</b>					<b>20,674</b>	<b>8,841</b>	<b>8,860</b>				
<b>Total Direct Budget:</b>					<b>20,674</b>	<b>8,841</b>	<b>8,860</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101315N	01	1C-1C1C	Base	4,674	5,623	5,732				
<b>Subtotal Operations Total:</b>						4,674	5,623	5,732				
<b>Total Direct Budget:</b>						4,674	5,623	5,732				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						4,674	5,623	5,732				

**Nuclear Command, Control, and Communications (007-000100604 - NC3)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$109

**Horizontal Change Explanation**

Minor decrease in supplies and material within the Nuclear command, control, and communications (NC3) at Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT) ; Minor decrease in supplies and material within the Nuclear command, control, and communications (NC3) at Naval Network Warfare Command ; Minor increase in supplies and material within the Nuclear command, control, and communications (C3) at Naval Computer and Telecommunications Area Master Station Pacific. ; Minor increase in supplies and material within the Nuclear command, control, and communications (NC3) at Naval Information Forces

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	4,674	5,623	5,732					
<b>Subtotal O&amp;S:</b>					<b>4,674</b>	<b>5,623</b>	<b>5,732</b>					
<b>Total Direct Budget:</b>					<b>4,674</b>	<b>5,623</b>	<b>5,732</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Telecom	Operations	O&S	Base	0	0	0					
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>0</b>	<b>0</b>					
Network	Internal Labor	Operations	O&S	Base	1,288	1,694	1,607					
Network	Other	Operations	O&S	Base	35	505	51					
Network	Telecom	Operations	O&S	Base	3,351	3,424	4,074					
<b>Subtotal for TBM Tower: Network:</b>					<b>4,674</b>	<b>5,623</b>	<b>5,732</b>					
<b>Total Direct Budget:</b>					<b>4,674</b>	<b>5,623</b>	<b>5,732</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**INTEGRATED SATELLITE CONTROL SYSTEM (007-000100605 - ISCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	1203109N	01	1C-1C1C	Base	3,329	5,069	7,001				
<b>Subtotal Operations Total:</b>						<b>3,329</b>	<b>5,069</b>	<b>7,001</b>				
1453	Mil Pers, Navy	1203109N	06	000	Base	10,467	10,329	2,277				
<b>Subtotal MILPERS Total:</b>						<b>10,467</b>	<b>10,329</b>	<b>2,277</b>				
<b>Total Direct Budget:</b>						<b>13,796</b>	<b>15,398</b>	<b>9,278</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>13,796</b>	<b>15,398</b>	<b>9,278</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$6,120)

**Horizontal Change Explanation**

Increase at Naval Satellite Operations Center (NAVSOC) in supplies equipment and training for communications for the Integrated Satellite Network ; Minor decrease for technical adjustment in average price per person

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Tech Refresh	Base	24	85	1,700					
NAVY	O&S	Operations	Operation & Sustainment	Base	3,305	4,984	5,301					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	10,467	10,329	2,277					
<b>Subtotal O&amp;S:</b>					<b>13,796</b>	<b>15,398</b>	<b>9,278</b>					
<b>Total Direct Budget:</b>					<b>13,796</b>	<b>15,398</b>	<b>9,278</b>					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	Operations	O&S	Base	300	474	541				
Application	Other	Operations	O&S	Base	0	114	116				
Application	Software	Operations	O&S	Base	13	92	93				
<b>Subtotal for TBM Tower: Application:</b>					<b>313</b>	<b>680</b>	<b>750</b>				
End User	Hardware	Operations	O&S	Base	51	57	1,723				
<b>Subtotal for TBM Tower: End User:</b>					<b>51</b>	<b>57</b>	<b>1,723</b>				
Network	Hardware	Operations	O&S	Base	0	51	0				
Network	Internal Labor	MILPERS	O&S	Base	10,467	10,329	2,277				
Network	Internal Labor	Operations	O&S	Base	1,610	2,730	2,929				
Network	Other	Operations	O&S	Base	1,156	1,374	1,394				
Network	Telecom	Operations	O&S	Base	199	177	205				
<b>Subtotal for TBM Tower: Network:</b>					<b>13,432</b>	<b>14,661</b>	<b>6,805</b>				
<b>Total Direct Budget:</b>					<b>13,796</b>	<b>15,398</b>	<b>9,278</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0101315N	01	1C-1C1C	Base	599	541	551				
<b>Subtotal Operations Total:</b>						599	541	551				
<b>Total Direct Budget:</b>						599	541	551				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						599	541	551				

**CLARINET MERLIN RECEIVING SYSTEM (007-000100607 - CMRS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$10

**Horizontal Change Explanation**

Minor decrease in communication maintenance and replacement to the Clarinet Merlin Receiving System which provides ship-to-shore emergency communications for submarines at Naval Information Forces Command

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	599	541	551				
<b>Subtotal O&amp;S:</b>					<b>599</b>	<b>541</b>	<b>551</b>				
<b>Total Direct Budget:</b>					<b>599</b>	<b>541</b>	<b>551</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Telecom	Operations	O&S	Base	599	541	551				
<b>Subtotal for TBM Tower: Network:</b>					<b>599</b>	<b>541</b>	<b>551</b>				
<b>Total Direct Budget:</b>					<b>599</b>	<b>541</b>	<b>551</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Naval Computer and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission  
Operations Military Personnel (007-000100608 - NCTAMS/NCTS MPN)**

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Naval Computer and Telecommunications Area Master Station (NCTAMS)/Naval Computer and Telecommunications Station (NCTS) Mission Operations Military Personnel (007-000100608 - NCTAMS/NCTS MPN)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1453	Mil Pers, Navy	0208550N	06	000	Base	1,878	1,902	1,927				
1453	Mil Pers, Navy	0303113N	06	000	Base	44,124	44,772	45,442				
<b>Subtotal MILPERS Total:</b>						<b>46,002</b>	<b>46,674</b>	<b>47,369</b>				
<b>Total Direct Budget:</b>						<b>46,002</b>	<b>46,674</b>	<b>47,369</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>46,002</b>	<b>46,674</b>	<b>47,369</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$695

**Horizontal Change Explanation**

Decrease for technical adjustment in average price per person

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	MILPERS	Operation & Sustainment	Base	46,002	46,674	47,369					
<b>Subtotal O&amp;S:</b>					<b>46,002</b>	<b>46,674</b>	<b>47,369</b>					
<b>Total Direct Budget:</b>					<b>46,002</b>	<b>46,674</b>	<b>47,369</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Internal Labor	MILPERS	O&S	Base	46,002	46,674	47,369					
<b>Subtotal for TBM Tower: Network:</b>					<b>46,002</b>	<b>46,674</b>	<b>47,369</b>					
<b>Total Direct Budget:</b>					<b>46,002</b>	<b>46,674</b>	<b>47,369</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

## 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 capabilities.

## Investment Identification

**Ownership:** Services / NAVY / NAVY**Reporting Type:** Non-Major**Investment type:** This is a Non-Defense Business System 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).

COMUSNAVCENT/C5F C5I Operations and Maintenance (007-000100614 - NAVCENT/C5F C5I O&M)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204651N	01	1C-1C6C	OCO	17,041	0	0				
1804	O&M, Navy	0204651N	01	1C-1C6C	Base	10,812	11,029	6,222				
<b>Subtotal Operations Total:</b>						<b>27,853</b>	<b>11,029</b>	<b>6,222</b>				
<b>Total Direct Budget:</b>						<b>27,853</b>	<b>11,029</b>	<b>6,222</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>27,853</b>	<b>11,029</b>	<b>6,222</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$4,807)

Horizontal Change Explanation

Slight decrease is the result of incorrectly calculating inflation rate, no programmatic change.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO	17,041	0	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	10,812	11,029	6,222					
<b>Subtotal O&amp;S:</b>					<b>27,853</b>	<b>11,029</b>	<b>6,222</b>					
<b>Total Direct Budget:</b>					<b>27,853</b>	<b>11,029</b>	<b>6,222</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	257	264	108					
<b>Subtotal for TBM Tower: Application:</b>					<b>257</b>	<b>264</b>	<b>108</b>					
IT Management	External Labor	Operations	O&S	Base	774	789	2,187					
IT Management	Internal Labor	Operations	O&S	Base	1,587	1,619	834					
IT Management	Other	Operations	O&S	Base	322	328	495					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Telecom	Operations	O&S	OCO	17,041	0	0				
IT Management	Telecom	Operations	O&S	Base	7,252	7,397	2,326				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>26,976</b>	<b>10,133</b>	<b>5,842</b>				
Network	Hardware	Operations	O&S	Base	620	632	272				
<b>Subtotal for TBM Tower: Network:</b>					<b>620</b>	<b>632</b>	<b>272</b>				
<b>Total Direct Budget:</b>					<b>27,853</b>	<b>11,029</b>	<b>6,222</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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).

**electronic Construction Management System (007-000100635 - eCMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708018N	04	4B-4B2N	Base	2,238	8,734	9,178				
<b>Subtotal Operations Total:</b>						<b>2,238</b>	<b>8,734</b>	<b>9,178</b>				
<b>Total Direct Budget:</b>						<b>2,238</b>	<b>8,734</b>	<b>9,178</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,238</b>	<b>8,734</b>	<b>9,178</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$444

**Horizontal Change Explanation**

Increase for Additional funding certification required because contract costs are greater than expected costs

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	2,238	8,734	9,178					
<b>Subtotal O&amp;S:</b>					<b>2,238</b>	<b>8,734</b>	<b>9,178</b>					
<b>Total Direct Budget:</b>					<b>2,238</b>	<b>8,734</b>	<b>9,178</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	0	2,052	2,155					
Application	Outside Services	Operations	O&S	Base	162	4,515	4,748					
Application	Software	Operations	O&S	Base	2,076	2,167	2,275					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,238</b>	<b>8,734</b>	<b>9,178</b>					
<b>Total Direct Budget:</b>					<b>2,238</b>	<b>8,734</b>	<b>9,178</b>					

**electronic Construction Management System (007-000100635 - eCMS)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	162	4,515	4,748				
<b>Contract Number: N0003918A0003 Clin: 0000</b>									
<b>Total Direct Budget:</b>			<b>162</b>	<b>4,515</b>	<b>4,748</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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

**Shore Base Area Communications (007-000100636 - BAC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0208550N	07	02-8106	Base	13,760	10,215	0				
<b>Subtotal Procurement Total:</b>						<b>13,760</b>	<b>10,215</b>	<b>0</b>				
1804	O&M, Navy	0204498N	01	BS-BSS1	OCO For Base Requirements	0	0	536				
1804	O&M, Navy	0204498N	01	BS-BSS1	Base	514	524	0				
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	19,363				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	19,078	18,858	0				
1806	O&M, Navy Res	0208550N	01	BS-BSSR	OCO For Base Requirements	0	0	364				
1806	O&M, Navy Res	0208550N	01	BS-BSSR	Base	177	351	0				
<b>Subtotal Operations Total:</b>						<b>19,769</b>	<b>19,733</b>	<b>20,263</b>				
1453	Mil Pers, Navy	0208550N	06	000	Base	1,032	1,082	1,204				
<b>Subtotal MILPERS Total:</b>						<b>1,032</b>	<b>1,082</b>	<b>1,204</b>				
<b>Total Direct Budget:</b>						<b>34,561</b>	<b>31,030</b>	<b>21,467</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>34,561</b>	<b>31,030</b>	<b>21,467</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$9,563)

**Horizontal Change Explanation**

Decrease due to Realignment of funds for Smart Grid to Cyber UII.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	13,760	10,215	0				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	20,263				
NAVY	O&S	Operations	Operation & Sustainment	Base	19,769	19,733	0				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,032	1,082	1,204				

**Shore Base Area Communications (007-000100636 - BAC)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Subtotal O&amp;S:</b>					34,561	31,030	21,467					
<b>Total Direct Budget:</b>					34,561	31,030	21,467					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	4,079					
Network	External Labor	Operations	O&S	Base	3,088	3,767	0					
Network	Hardware	Operations	O&S	Base	1,508	1,534	0					
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1,432					
Network	Internal Labor	MILPERS	O&S	Base	1,032	1,082	1,204					
Network	Internal Labor	Operations	O&S	Base	8,436	8,194	0					
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	8,294					
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	559					
Network	Other	Operations	O&S	Base	464	537	0					
Network	Outside Services	Operations	O&S	Base	4,431	3,846	0					
Network	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	4,071					
Network	Software	Procurement	O&S	Base	13,760	10,215	0					
Network	Software	Operations	O&S	Base	400	403	0					
Network	Software	Operations	O&S	OCO For Base Requirements	0	0	411					
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	1,417					
Network	Telecom	Operations	O&S	Base	1,442	1,452	0					
<b>Subtotal for TBM Tower: Network:</b>					34,561	31,030	21,467					
<b>Total Direct Budget:</b>					34,561	31,030	21,467					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Shore Managed IT Services (007-000100637 - SVCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204498N	01	BS-BSS1	OCO For Base Requirements	0	0	714				
1804	O&M, Navy	0204498N	01	BS-BSS1	Base	686	699	0				
1804	O&M, Navy	0208550N	01	BS-BSS1	OCO For Base Requirements	0	0	36,281				
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	27,580	27,060	0				
1806	O&M, Navy Res	0208550N	01	BS-BSSR	OCO For Base Requirements	0	0	3,542				
1806	O&M, Navy Res	0208550N	01	BS-BSSR	Base	2,621	3,741	0				
<b>Subtotal Operations Total:</b>						<b>30,887</b>	<b>31,500</b>	<b>40,537</b>				
1453	Mil Pers, Navy	0208550N	06	000	Base	1,411	1,371	1,314				
<b>Subtotal MILPERS Total:</b>						<b>1,411</b>	<b>1,371</b>	<b>1,314</b>				
<b>Total Direct Budget:</b>						<b>32,298</b>	<b>32,871</b>	<b>41,851</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>32,298</b>	<b>32,871</b>	<b>41,851</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$8,980

**Horizontal Change Explanation**

Increase due to Equipment and connectivity in San Diego Navy Broadway Complex Government Administrative Facility to enable business IT capabilities for region staff.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	40,537				
NAVY	O&S	Operations	Operation & Sustainment	Base	30,887	31,500	0				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	1,411	1,371	1,314				
<b>Subtotal O&amp;S:</b>					<b>32,298</b>	<b>32,871</b>	<b>41,851</b>				
<b>Total Direct Budget:</b>					<b>32,298</b>	<b>32,871</b>	<b>41,851</b>				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	External Labor	Operations	O&S	OCO For Base Requirements	0	0	4,455				
End User	External Labor	Operations	O&S	Base	4,723	4,544	0				
End User	Hardware	Operations	O&S	Base	4,172	4,296	0				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	3,025				
End User	Internal Labor	MILPERS	O&S	Base	1,411	1,371	1,314				
End User	Internal Labor	Operations	O&S	Base	8,537	8,783	0				
End User	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	8,321				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	3,651				
End User	Other	Operations	O&S	Base	3,560	4,010	0				
End User	Outside Services	Operations	O&S	Base	2,693	2,690	0				
End User	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	2,402				
End User	Software	Operations	O&S	Base	159	160	0				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	197				
End User	Telecom	Operations	O&S	Base	7,043	7,017	0				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	7,092				
<b>Subtotal for TBM Tower: End User:</b>					<b>32,298</b>	<b>32,871</b>	<b>30,457</b>				
Network	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	11,394				
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>0</b>	<b>11,394</b>				
<b>Total Direct Budget:</b>					<b>32,298</b>	<b>32,871</b>	<b>41,851</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**WEB COMPLIANCE ASSESSMENT & SUSTAINMENT SYSTEM - STATUS TOOL FOR THE ENVIRONMENTAL PROGRAM (007-000100678 - WEBCASS-STEP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202056M	01	BS-BSS1	OCO For Base Requirements	0	0	701				
1106	O&M, MC	0202056M	01	BS-BSS1	Base	752	689	0				
<b>Subtotal Operations Total:</b>						<b>752</b>	<b>689</b>	<b>701</b>				
<b>Total Direct Budget:</b>						<b>752</b>	<b>689</b>	<b>701</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>752</b>	<b>689</b>	<b>701</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$12

**Horizontal Change Explanation**

Minor decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	701				
NAVY	O&S	Operations	Operation & Sustainment	Base	752	689	0				
<b>Subtotal O&amp;S:</b>					<b>752</b>	<b>689</b>	<b>701</b>				
<b>Total Direct Budget:</b>					<b>752</b>	<b>689</b>	<b>701</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	376				
Application	External Labor	Operations	O&S	Base	165	359	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	325				
Application	Software	Operations	O&S	Base	587	330	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>752</b>	<b>689</b>	<b>701</b>				

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Total Direct Budget:</b>					752	689	701					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601153N	01	0000	Base	580	200	150				
<b>Subtotal RDT&amp;E Total:</b>						580	200	150				
<b>Total Direct Budget:</b>						580	200	150				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						580	200	150				

**CONTRIBUTION-BASED COMPENSATION SYSTEM DATA SYSTEM (007-000100688 - CCSDS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$50)

**Horizontal Change Explanation**

Completion of non-recurring efforts associated with the security Authority to Operate package completed in FY19.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Operation & Sustainment	Base	580	200	150					
<b>Subtotal O&amp;S:</b>					<b>580</b>	<b>200</b>	<b>150</b>					
<b>Total Direct Budget:</b>					<b>580</b>	<b>200</b>	<b>150</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	RDT&E	O&S	Base	580	200	150					
<b>Subtotal for TBM Tower: Application:</b>					<b>580</b>	<b>200</b>	<b>150</b>					
<b>Total Direct Budget:</b>					<b>580</b>	<b>200</b>	<b>150</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0305112N	01	1C-1C5C	Base	11,021	10,183	11,077				
<b>Subtotal Operations Total:</b>						11,021	10,183	11,077				
<b>Total Direct Budget:</b>						11,021	10,183	11,077				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						11,021	10,183	11,077				

**Naval Oceanography Headquarters Support (007-000100699 - Naval Oceanography HQ SPT)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$894

**Horizontal Change Explanation**

Decrease is a result of slight decrease in contractor support.; Naval Oceanography Contractor services reduced from FY19 to FY20.; Slight decrease due to adjustment in DISA communications services at United States Naval Observatory ; Slight decrease due to reduction in travel.; Slight decrease reflects decrease in contractor support.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	212	290	378				
NAVY	DME	Operations	Acquisition	Base	32	0	0				
<b>Subtotal DME:</b>					<b>244</b>	<b>290</b>	<b>378</b>				
NAVY	O&S	Operations	WCF Operations	Base	4,991	4,913	4,825				
NAVY	O&S	Operations	Operation & Sustainment	Base	5,786	4,980	5,874				
<b>Subtotal O&amp;S:</b>					<b>10,777</b>	<b>9,893</b>	<b>10,699</b>				
<b>Total Direct Budget:</b>					<b>11,021</b>	<b>10,183</b>	<b>11,077</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	0	0				
Application	Outside Services	Operations	O&S	Base	0	0	0				
Application	Software	Operations	O&S	Base	221	280	285				
Application	Telecom	Operations	O&S	Base	138	10	10				
<b>Subtotal for TBM Tower: Application:</b>					<b>359</b>	<b>290</b>	<b>295</b>				
Data Center	External Labor	Operations	O&S	Base	858	885	875				
Data Center	Facilities and Power	Operations	DME	Base	176	263	347				
Data Center	Facilities and Power	Operations	O&S	Base	414	413	472				
Data Center	Hardware	Operations	DME	Base	3	0	0				
Data Center	Hardware	Operations	O&S	Base	1,565	1,549	1,369				
Data Center	Internal Labor	Operations	O&S	Base	1,401	1,213	1,290				
Data Center	Other	Operations	O&S	Base	171	201	191				
Data Center	Software	Operations	O&S	Base	533	604	578				
Data Center	Software	Operations	DME	Base	33	27	31				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Telecom	Operations	O&S	Base	49	48	50				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>5,203</b>	<b>5,203</b>	<b>5,203</b>				
End User	Hardware	Operations	DME	Base	32	0	0				
End User	Hardware	Operations	O&S	Base	648	170	171				
End User	Software	Operations	O&S	Base	2	2	2				
End User	Telecom	Operations	O&S	Base	21	22	23				
<b>Subtotal for TBM Tower: End User:</b>					<b>703</b>	<b>194</b>	<b>196</b>				
IT Management	External Labor	Operations	O&S	Base	828	127	942				
IT Management	Internal Labor	Operations	O&S	Base	3,658	3,715	3,773				
IT Management	Other	Operations	O&S	Base	5	36	37				
IT Management	Outside Services	Operations	O&S	Base	130	75	75				
IT Management	Software	Operations	O&S	Base	0	0	3				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>4,621</b>	<b>3,953</b>	<b>4,830</b>				
Network	External Labor	Operations	O&S	Base	0	47	47				
Network	Internal Labor	Operations	O&S	Base	135	495	505				
Network	Software	Operations	O&S	Base	0	1	1				
<b>Subtotal for TBM Tower: Network:</b>					<b>135</b>	<b>543</b>	<b>553</b>				
<b>Total Direct Budget:</b>					<b>11,021</b>	<b>10,183</b>	<b>11,077</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 730-000-Command & Control
<b>OMB Sector/Function/Service:</b>	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).

**NCTAMS/NCTS Pacific Mission Ops (007-000100702 - NCTAMS/NCTS PAC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	1C-1C1C	Base	6,925	0	0				
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	29,758	24,830	1,131				
<b>Subtotal Operations Total:</b>						<b>36,683</b>	<b>24,830</b>	<b>1,131</b>				
1453	Mil Pers, Navy	0303113N	06	000	Base	52,302	50,906	52,853				
<b>Subtotal MILPERS Total:</b>						<b>52,302</b>	<b>50,906</b>	<b>52,853</b>				
<b>Total Direct Budget:</b>						<b>88,985</b>	<b>75,736</b>	<b>53,984</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>88,985</b>	<b>75,736</b>	<b>53,984</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$21,752)

**Horizontal Change Explanation**

Decrease in travel at Naval Computer and Telecommunications Area Master Station Pacific ; Increase due to technical adjustment in average price per person

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	36,683	24,830	1,131					
NAVY	O&S	MILPERS	Operation & Sustainment	Base	52,302	50,906	52,853					
<b>Subtotal O&amp;S:</b>					<b>88,985</b>	<b>75,736</b>	<b>53,984</b>					
<b>Total Direct Budget:</b>					<b>88,985</b>	<b>75,736</b>	<b>53,984</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Hardware	Operations	O&S	Base	231	0	0				
End User	Other	Operations	O&S	Base	0	62	55				
End User	Telecom	Operations	O&S	Base	0	5	98				
<b>Subtotal for TBM Tower: End User:</b>					<b>231</b>	<b>67</b>	<b>153</b>				
Network	External Labor	Operations	O&S	Base	1,297	0	0				
Network	Hardware	Operations	O&S	Base	515	29	4				
Network	Internal Labor	MILPERS	O&S	Base	52,302	50,906	52,853				
Network	Internal Labor	Operations	O&S	Base	20,648	23,879	1				
Network	Other	Operations	O&S	Base	9,962	720	742				
Network	Software	Operations	O&S	Base	112	0	0				
Network	Telecom	Operations	O&S	Base	3,918	135	231				
<b>Subtotal for TBM Tower: Network:</b>					<b>88,754</b>	<b>75,669</b>	<b>53,831</b>				
<b>Total Direct Budget:</b>					<b>88,985</b>	<b>75,736</b>	<b>53,984</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	High Value IT Investment (HVII) Tier 2
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	General Government / Central fiscal operations / Budget Formulation

**Investment Description and Justification**

<b>Short Description</b>
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.
<b>Full Description</b>
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.

**USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0304662N	02	15-3417	Base	862	0	0				
1810	Other Proc, Navy	0305011N	02	15-3417	Base	0	938	955				
<b>Subtotal Procurement Total:</b>						<b>862</b>	<b>938</b>	<b>955</b>				
1804	O&M, Navy	0101228N	01	02-1B4B	Base	1,525	1,489	0				
1804	O&M, Navy	0101228N	01	02-1B4B	OCO For Base Requirements	0	0	1,522				
1804	O&M, Navy	0101830N	01	02-1B1B	Base	49	20	0				
1804	O&M, Navy	0101830N	01	02-1B1B	OCO For Base Requirements	0	0	10				
1804	O&M, Navy	0202056N	01	1C-1C4C	Base	56	57	58				
1804	O&M, Navy	0203422N	01	1C-1C6C	Base	330	387	392				
1804	O&M, Navy	0203423N	01	1C-1C6C	Base	487	317	333				
1804	O&M, Navy	0203424N	01	1C-1C6C	Base	89	91	92				
1804	O&M, Navy	0203425N	01	1C-1C6C	Base	906	557	898				
1804	O&M, Navy	0203669N	01	1C-1C6C	Base	574	367	0				
1804	O&M, Navy	0204112N	01	02-1B1B	Base	2,215	2,815	0				
1804	O&M, Navy	0204112N	01	02-1B1B	OCO For Base Requirements	0	0	2,058				
1804	O&M, Navy	0204215N	01	01-1A1A	Base	722	709	0				
1804	O&M, Navy	0204215N	01	01-1A1A	OCO For Base Requirements	0	0	730				
1804	O&M, Navy	0204216N	01	01-1A1A	Base	690	289	0				
1804	O&M, Navy	0204216N	01	01-1A1A	OCO For Base Requirements	0	0	271				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	185	121	122				
1804	O&M, Navy	0204221N	01	02-1B1B	Base	750	581	0				
1804	O&M, Navy	0204221N	01	02-1B1B	OCO For Base Requirements	0	0	586				
1804	O&M, Navy	0204222N	01	02-1B1B	Base	2,809	2,913	0				
1804	O&M, Navy	0204222N	01	02-1B1B	OCO For Base Requirements	0	0	2,971				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	10,412	17,498	0				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	11,509				
1804	O&M, Navy	0204226N	01	02-1B1B	Base	154	285	0				
1804	O&M, Navy	0204226N	01	02-1B1B	OCO For Base Requirements	0	0	289				

**USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204226N	01	02-1B4B	OCO For Base Requirements	0	0	441				
1804	O&M, Navy	0204226N	01	02-1B4B	Base	877	440	0				
1804	O&M, Navy	0204230N	01	02-1B1B	Base	76	109	0				
1804	O&M, Navy	0204230N	01	02-1B1B	OCO For Base Requirements	0	0	111				
1804	O&M, Navy	0204281N	01	02-1B1B	Base	287	293	0				
1804	O&M, Navy	0204281N	01	02-1B1B	OCO For Base Requirements	0	0	326				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	5,200	9,165	0				
1804	O&M, Navy	0204281N	01	02-1B4B	OCO For Base Requirements	0	0	10,386				
1804	O&M, Navy	0204302N	01	02-1B1B	OCO For Base Requirements	0	0	46				
1804	O&M, Navy	0204302N	01	02-1B1B	Base	3	46	0				
1804	O&M, Navy	0204302N	01	02-1B4B	Base	270	0	0				
1804	O&M, Navy	0204411N	01	02-1B1B	Base	2,700	2,594	0				
1804	O&M, Navy	0204411N	01	02-1B1B	OCO For Base Requirements	0	0	2,622				
1804	O&M, Navy	0204413N	01	1C-1C6C	Base	188	278	284				
1804	O&M, Navy	0204414N	01	1C-1C6C	Base	149	238	243				
1804	O&M, Navy	0204415N	01	02-1B1B	Base	115	115	0				
1804	O&M, Navy	0204415N	01	02-1B1B	OCO For Base Requirements	0	0	117				
1804	O&M, Navy	0204424N	01	1C-1C6C	Base	1,172	779	796				
1804	O&M, Navy	0204425N	01	1C-1C6C	Base	200	162	165				
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	6,765	6,148	6,298				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	627	242	248				
1804	O&M, Navy	0204571N	01	1C-1C4C	Base	5	4	0				
1804	O&M, Navy	0204633N	01	1C-1C4C	Base	419	637	649				
1804	O&M, Navy	0204655N	01	02-1B1B	OCO For Base Requirements	0	0	67				
1804	O&M, Navy	0204655N	01	02-1B1B	Base	75	67	0				
1804	O&M, Navy	0204656N	01	02-1B1B	OCO For Base Requirements	0	0	26				
1804	O&M, Navy	0204656N	01	02-1B1B	Base	52	30	0				
1804	O&M, Navy	0204656N	01	02-1B2B	Base	20	23	23				

**USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204656N	01	1C-1C6C	Base	401	291	235				
1804	O&M, Navy	0204798N	01	1C-1C6C	Base	194	186	210				
1804	O&M, Navy	0204898N	01	1C-1C6C	Base	23	23	23				
1804	O&M, Navy	0207401N	01	1C-1C6C	Base	52	44	45				
1804	O&M, Navy	0207403N	01	1C-1C6C	Base	18	18	18				
1804	O&M, Navy	0208015N	01	1C-1C4C	Base	1,008	639	636				
1804	O&M, Navy	0208094N	01	1C-1C6C	Base	2	2	0				
1804	O&M, Navy	0305112N	01	1C-1C5C	Base	1	1	1				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	145	191	157				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	15	15	15				
1804	O&M, Navy	0901212N	01	02-1B2B	Base	458	395	474				
1806	O&M, Navy Res	0502380N	01	1C-1C6C	Base	79	138	142				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	127	42	42				
1806	O&M, Navy Res	0503372N	01	1C-1C6C	Base	171	129	132				
<b>Subtotal Operations Total:</b>						<b>43,847</b>	<b>51,980</b>	<b>46,819</b>				
1453	Mil Pers, Navy	0204282N	06	000	Base	0	348	355				
<b>Subtotal MILPERS Total:</b>						<b>0</b>	<b>348</b>	<b>355</b>				
<b>Total Direct Budget:</b>						<b>44,709</b>	<b>53,266</b>	<b>48,129</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>44,709</b>	<b>53,266</b>	<b>48,129</b>				



**USFF HQ Support (Info Tech, IEMS, TRIMS, RIMS) (007-000100703 - USFF HQ Support)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$5,137)

**Horizontal Change Explanation**

Costs for Combat Camera zeroed for FY2019 and beyond, command disestablished; FY19 includes anticipated one-time requirement for fiber upgrades to meet increased capacity demands driving NGEN costs up that year; cost drop off in the following years. ; Fact of life changes; Price adjustment applied to IT was to insufficient to equate to Inflation.; Funding supports IT related training, IT supplies/consumables in conjunction with IT communications equipment. Existing future NMCI/NGEN services on command OPTAR funded order. Printer maintenance.; IT CONSUMABLES FOR CNAL AND SUBORDINATE COMMANDS EXPECTED TO CONTINUE TO DECREASES YEAR OVER YEAR DUE TO MFD CONTRACT WITH DLA. 1B1B CONSUMABLES FOR COPIERS ALSO EXPECTED TO DECREASE . ; Increase due to upgrade on printers new devices for FY19.; Increase to meet requirements of the Fleet.; Minor increase based on calculations from FY19 to FY20; no significant change in program requirements. ; Reduction in required IT spending for UWDC after FY19 because BLDG 439 renovation should be complete and CSL HQ IECS upgrades will be complete so annual cost will be lower.; Resources re-aligned to support requirements of the Fleet.; Slight decrease due to rounding and incorrectly calculating inflation rate, no change to program. Command's value includes inflation factor.; Slight decrease is the result of incorrectly calculating inflation rate, no programmatic change.; Slight decrease reflects minor decreases in requirements.; Slight increase based on calculations from FY19 to FY20; no significant change in program requirements. ; Slight increase due to rounding and incorrectly calculating inflation rate, no change to program.; To support Shipyard Growth (shipyard has grown from 7K to >11K personnel).

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	862	938	955				
NAVY	O&S	Operations	Tech Refresh	OCO For Base Requirements	0	0	53				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	34,035				
NAVY	O&S	Operations	Tech Refresh	Base	244	421	353				
NAVY	O&S	Operations	Operation & Sustainment	Base	43,603	51,559	12,378				
NAVY	O&S	MILPERS	Operation & Sustainment	Base	0	348	355				
<b>Subtotal O&amp;S:</b>					<b>44,709</b>	<b>53,266</b>	<b>48,129</b>				
<b>Total Direct Budget:</b>					<b>44,709</b>	<b>53,266</b>	<b>48,129</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Hardware	Operations	O&S	Base	65	31	32				
Application	Other	Operations	O&S	Base	151	156	0				
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	159				
Application	Software	Operations	O&S	Base	36	96	1				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	67				
Application	Telecom	Operations	O&S	Base	397	432	205				
Application	Telecom	Operations	O&S	OCO For Base Requirements	0	0	196				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					<b>649</b>	<b>715</b>	<b>660</b>				
Compute	Internal Labor	Operations	O&S	Base	0	0	0				
Compute	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	585				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>0</b>	<b>585</b>				
End User	External Labor	Operations	O&S	Base	3,459	3,399	3,159				
End User	Hardware	Procurement	O&S	Base	862	938	955				
End User	Hardware	Operations	O&S	Base	6,907	9,317	2,201				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	8,199				
End User	Other	Operations	O&S	Base	6,483	6,696	1,172				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	4,232				
End User	Software	Operations	O&S	Base	4,441	3,129	3,475				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	72				
End User	Telecom	Operations	O&S	Base	2,289	3,139	593				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	2,431				
<b>Subtotal for TBM Tower: End User:</b>					<b>24,441</b>	<b>26,618</b>	<b>26,489</b>				
IT Management	External Labor	Operations	O&S	Base	6,563	6,946	0				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	7,055				
IT Management	Hardware	Operations	O&S	OCO For Base Requirements	0	0	4,911				
IT Management	Hardware	Operations	O&S	Base	4,144	7,196	646				
IT Management	Internal Labor	Operations	O&S	Base	3,309	3,554	335				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	3,296				
IT Management	Internal Labor	MILPERS	O&S	Base	0	348	355				
IT Management	Other	Operations	O&S	Base	1,387	708	129				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	640				
IT Management	Software	Operations	O&S	Base	1,043	4,346	206				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	146				
IT Management	Telecom	Operations	O&S	Base	260	406	22				
IT Management	Telecom	Operations	O&S	OCO For Base Requirements	0	0	366				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>16,706</b>	<b>23,504</b>	<b>18,107</b>				
Network	Hardware	Operations	O&S	Base	1,177	764	443				
Network	Hardware	Operations	O&S	OCO For Base Requirements	0	0	318				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	547				
Network	Internal Labor	Operations	O&S	Base	123	538	0				
Network	Other	Operations	O&S	Base	1,144	908	20				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	721				
Network	Outside Services	Operations	O&S	Base	19	8	0				
Network	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	8				
Network	Telecom	Operations	O&S	Base	420	151	27				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	110				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,883</b>	<b>2,369</b>	<b>2,194</b>				
Security & Complianc	Hardware	Operations	O&S	Base	30	60	65				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					<b>30</b>	<b>60</b>	<b>65</b>				
Storage	Other	Operations	O&S	OCO For Base Requirements	0	0	29				
Storage	Other	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>0</b>	<b>29</b>				
<b>Total Direct Budget:</b>					<b>44,709</b>	<b>53,266</b>	<b>48,129</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 710-000-Battlespace Awareness-Environment
<b>OMB Sector/Function/Service:</b>	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.

**METOC Fleet Synthetic Training (007-000100704 - METOC FST)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603207N	04	3207	Base	243	266	283				
<b>Subtotal RDT&amp;E Total:</b>						<b>243</b>	<b>266</b>	<b>283</b>				
1804	O&M, Navy	0204219N	01	1C-1C5C	Base	1,624	1,655	1,679				
<b>Subtotal Operations Total:</b>						<b>1,624</b>	<b>1,655</b>	<b>1,679</b>				
<b>Total Direct Budget:</b>						<b>1,867</b>	<b>1,921</b>	<b>1,962</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>1,867</b>	<b>1,921</b>	<b>1,962</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$41

**Horizontal Change Explanation**

Slight increase due to software requirements increasing and increased travel costs.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	RDT&E	Tech Refresh	Base	243	266	283				
NAVY	O&S	Operations	Operation & Sustainment	Base	1,624	1,655	1,679				
<b>Subtotal O&amp;S:</b>					<b>1,867</b>	<b>1,921</b>	<b>1,962</b>				
<b>Total Direct Budget:</b>					<b>1,867</b>	<b>1,921</b>	<b>1,962</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	647	641	660				
Application	Software	Operations	O&S	Base	977	1,014	1,019				
Application	Software	RDT&E	O&S	Base	243	266	283				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,867</b>	<b>1,921</b>	<b>1,962</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Total Direct Budget:</b>					1,867	1,921	1,962				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 tiding 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.

**Navy Continuous Training Environment (NCTE) (007-000100706 - NCTE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204219N	07	01-8101	Base	8,214	12,750	25,311				
<b>Subtotal Procurement Total:</b>						<b>8,214</b>	<b>12,750</b>	<b>25,311</b>				
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	67,463	62,233	69,709				
<b>Subtotal Operations Total:</b>						<b>67,463</b>	<b>62,233</b>	<b>69,709</b>				
<b>Total Direct Budget:</b>						<b>75,677</b>	<b>74,983</b>	<b>95,020</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>75,677</b>	<b>74,983</b>	<b>95,020</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$20,037

**Horizontal Change Explanation**

NCTE program is transitioning the NAVSEA Training Ranges from BSO24 to BSO60 and the size and IT requirements for the program will grow for the next 5 years as the NCTE program supports the Navy's Live Virtual and Constructive (LVC) training initiative. POM budgets increase in the out years.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	5,563	10,790	22,621					
NAVY	O&S	Procurement	Operation & Sustainment	Base	2,651	1,960	2,690					
NAVY	O&S	Operations	Operation & Sustainment	Base	67,463	62,233	69,709					
<b>Subtotal O&amp;S:</b>					<b>75,677</b>	<b>74,983</b>	<b>95,020</b>					
<b>Total Direct Budget:</b>					<b>75,677</b>	<b>74,983</b>	<b>95,020</b>					



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	3,176	3,036	3,310				
Application	Software	Procurement	O&S	Base	231	687	943				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,407</b>	<b>3,723</b>	<b>4,253</b>				
Compute	Hardware	Operations	O&S	Base	850	201	201				
Compute	Hardware	Procurement	O&S	Base	49	1,800	3,800				
Compute	Software	Operations	O&S	Base	60	529	535				
Compute	Software	Procurement	O&S	Base	34	122	124				
<b>Subtotal for TBM Tower: Compute:</b>					<b>993</b>	<b>2,652</b>	<b>4,660</b>				
Network	External Labor	Operations	O&S	Base	53,375	53,354	60,369				
Network	External Labor	Procurement	O&S	Base	2,651	1,960	2,690				
Network	Hardware	Operations	O&S	Base	7,762	2,748	2,829				
Network	Hardware	Procurement	O&S	Base	5,249	7,920	17,494				
Network	Internal Labor	Operations	O&S	Base	2,200	2,344	2,444				
<b>Subtotal for TBM Tower: Network:</b>					<b>71,237</b>	<b>68,326</b>	<b>85,826</b>				
Storage	Hardware	Operations	O&S	Base	40	21	21				
Storage	Hardware	Procurement	O&S	Base	0	261	260				
<b>Subtotal for TBM Tower: Storage:</b>					<b>40</b>	<b>282</b>	<b>281</b>				
<b>Total Direct Budget:</b>					<b>75,677</b>	<b>74,983</b>	<b>95,020</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204282N	01	02-1B5B	OCO For Base Requirements	0	0	676				
1804	O&M, Navy	0204282N	01	02-1B5B	Base	652	664	0				
1804	O&M, Navy	0204283N	01	02-1B2B	Base	5	5	5				
1804	O&M, Navy	0208550N	01	02-1B5B	OCO For Base Requirements	0	0	143				
1804	O&M, Navy	0208550N	01	02-1B5B	Base	228	161	0				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	11,298	0				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	231	186	146				

**NAVSEA HQ Business Operations IT Resources (007-000100720 - NAVSEA HQ BIT)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	30	55	55				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	55	70	70				
1804	O&M, Navy	0708017N	01	02-1B5B	OCO For Base Requirements	0	0	10				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	9	130	0				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	3,498				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	985	667	0				
<b>Subtotal Operations Total:</b>						<b>2,195</b>	<b>13,236</b>	<b>4,603</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	6,978	7,916	8,043				
<b>Subtotal DWCF Total:</b>						<b>6,978</b>	<b>7,916</b>	<b>8,043</b>				
<b>Total Direct Budget:</b>						<b>9,173</b>	<b>21,152</b>	<b>12,646</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>9,173</b>	<b>21,152</b>	<b>12,646</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$8,506)

**Horizontal Change Explanation**

Overall change for UII is a decrease which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. FY19 funds and payments to hosting/cloud service providers will be centrally managed; therefore, reported as part of this investment. Outyear funds have been distributed to systems owners and are reported by system.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,327					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,195	13,236	276					
NAVY	O&S	DWCF	Operation & Sustainment	Base	6,978	7,916	8,043					
<b>Subtotal O&amp;S:</b>					<b>9,173</b>	<b>21,152</b>	<b>12,646</b>					
<b>Total Direct Budget:</b>					<b>9,173</b>	<b>21,152</b>	<b>12,646</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	2,831				
Application	Outside Services	Operations	O&S	Base	0	11,298	0				
Application	Software	Operations	O&S	Base	278	9	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	10				
<b>Subtotal for TBM Tower: Application:</b>					<b>278</b>	<b>11,307</b>	<b>2,841</b>				
Compute	Software	Operations	O&S	Base	420	420	0				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	420				
Compute	Software	DWCF	O&S	Base	139	139	139				
<b>Subtotal for TBM Tower: Compute:</b>					<b>559</b>	<b>559</b>	<b>559</b>				
End User	External Labor	Operations	O&S	Base	0	31	0				
End User	Hardware	DWCF	O&S	Base	1,400	1,414	1,428				
End User	Hardware	Operations	O&S	Base	105	241	152				
End User	Other	Operations	O&S	Base	49	24	23				
<b>Subtotal for TBM Tower: End User:</b>					<b>1,554</b>	<b>1,710</b>	<b>1,603</b>				
IT Management	External Labor	DWCF	O&S	Base	1,885	2,747	2,796				
IT Management	External Labor	Operations	O&S	Base	69	42	0				
IT Management	Internal Labor	Operations	O&S	Base	921	935	96				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	853				
IT Management	Internal Labor	DWCF	O&S	Base	1,630	1,660	1,690				
IT Management	Other	Operations	O&S	Base	283	166	0				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	148				
IT Management	Other	DWCF	O&S	Base	1,924	1,956	1,990				
IT Management	Software	Operations	O&S	Base	65	65	0				
IT Management	Software	Operations	O&S	OCO For Base Requirements	0	0	65				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>6,777</b>	<b>7,571</b>	<b>7,638</b>				
Network	Hardware	Operations	O&S	Base	5	5	5				
<b>Subtotal for TBM Tower: Network:</b>					<b>5</b>	<b>5</b>	<b>5</b>				
<b>Total Direct Budget:</b>					<b>9,173</b>	<b>21,152</b>	<b>12,646</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**SSC PAC 2.0 RESOURCE HUB (007-000100730 - 20HUB)**

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / Business Analytics

**Investment Description and Justification**

**Short Description**

2.0 Resource Hub assists the SSC Pacific Contracts department employees with data and metrics for SSC PAC contract management.

**Full Description**

The primary purpose of the SSC Pacific 2.0 Resource Hub is to extract data from the PD2 Contract Writing System and output it in an otherwise unavailable reporting format via a web browser. The web application assists the SSC Pacific Contracts department employees with data and metrics. This data is obtained via automated XML files extracted from PD2. The application provides unique reports for executive leadership and department employees with near live-updates. Leadership has access to accurate contract metrics such as number and type of actions processed by employee/branch/department; who the contract actions were awarded to, what type of business were they (ex. large, small, veteran owned, etc.), how long did it take to place the contract, and what were the dollar amounts of the contracts by action, month, year.

**SSC PAC 2.0 RESOURCE HUB (007-000100730 - 20HUB)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	3	10	10				
<b>Subtotal DWCF Total:</b>						<b>3</b>	<b>10</b>	<b>10</b>				
<b>Total Direct Budget:</b>						<b>3</b>	<b>10</b>	<b>10</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3</b>	<b>10</b>	<b>10</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	3	10	10				
<b>Subtotal O&amp;S:</b>					<b>3</b>	<b>10</b>	<b>10</b>				
<b>Total Direct Budget:</b>					<b>3</b>	<b>10</b>	<b>10</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	DWCF	O&S	Base	3	10	10				
<b>Subtotal for TBM Tower: Application:</b>					<b>3</b>	<b>10</b>	<b>10</b>				
<b>Total Direct Budget:</b>					<b>3</b>	<b>10</b>	<b>10</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**CONFIGURATION MANAGEMENT PROFESSIONAL PACIFIC (007-000100731 - CPMRO-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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

SPAWAR System Center Pacific CPMRO 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 CPMRO 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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	808	1,550	1,577				
<b>Subtotal DWCF Total:</b>						<b>808</b>	<b>1,550</b>	<b>1,577</b>				
<b>Total Direct Budget:</b>						<b>808</b>	<b>1,550</b>	<b>1,577</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>808</b>	<b>1,550</b>	<b>1,577</b>				

**CONFIGURATION MANAGEMENT PROFESSIONAL PACIFIC (007-000100731 - CMPRO-PAC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$27

**Horizontal Change Explanation**

Minor increase due to program adjustments

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	808	1,550	1,577					
<b>Subtotal O&amp;S:</b>					<b>808</b>	<b>1,550</b>	<b>1,577</b>					
<b>Total Direct Budget:</b>					<b>808</b>	<b>1,550</b>	<b>1,577</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	753	1,000	1,020					
Application	Internal Labor	DWCF	O&S	Base	3	250	251					
Application	Software	DWCF	O&S	Base	52	300	306					
<b>Subtotal for TBM Tower: Application:</b>					<b>808</b>	<b>1,550</b>	<b>1,577</b>					
<b>Total Direct Budget:</b>					<b>808</b>	<b>1,550</b>	<b>1,577</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**MODULE TEST REPAIR APPLICATION (007-000100757 - MTRA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204651N	01	02-1B1B	OCO For Base Requirements	0	0	1,315				
1804	O&M, Navy	0204651N	01	02-1B1B	Base	2,123	1,543	0				
<b>Subtotal Operations Total:</b>						<b>2,123</b>	<b>1,543</b>	<b>1,315</b>				
<b>Total Direct Budget:</b>						<b>2,123</b>	<b>1,543</b>	<b>1,315</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,123</b>	<b>1,543</b>	<b>1,315</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$228)

**Horizontal Change Explanation**

Decrease attributed to reduced software rates.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	4					
NAVY	DME	Operations	WCF Capital	Base	2	2	0					
<b>Subtotal DME:</b>					<b>2</b>	<b>2</b>	<b>4</b>					
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	86					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	1,225					
NAVY	O&S	Operations	WCF Operations	Base	108	90	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,013	1,451	0					
<b>Subtotal O&amp;S:</b>					<b>2,121</b>	<b>1,541</b>	<b>1,311</b>					
<b>Total Direct Budget:</b>					<b>2,123</b>	<b>1,543</b>	<b>1,315</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	715				
Application	External Labor	Operations	O&S	Base	1,503	1,451	0				
Application	Software	Operations	O&S	Base	510	0	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	510				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,013</b>	<b>1,451</b>	<b>1,225</b>				
Data Center	External Labor	Operations	O&S	Base	14	12	0				
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	10				
Data Center	Facilities and Power	Operations	DME	Base	2	2	0				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	4				
Data Center	Facilities and Power	Operations	O&S	Base	4	2	0				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	4				
Data Center	Hardware	Operations	O&S	Base	29	23	0				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	20				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	53	47	0				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	46				
Data Center	Other	Operations	O&S	Base	0	0	0				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	0				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Software	Operations	O&S	Base	7	6	0				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	6				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	0				
Data Center	Telecom	Operations	O&S	Base	1	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>110</b>	<b>92</b>	<b>90</b>				
<b>Total Direct Budget:</b>					<b>2,123</b>	<b>1,543</b>	<b>1,315</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**VIRTUAL SHELF 3.0 (007-000100842 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

VIRTUAL SHELF 3.0 (007-000100842 - VS3)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204423N	01	1C-1C6C	Base	485	469	522				
<b>Subtotal Operations Total:</b>						<b>485</b>	<b>469</b>	<b>522</b>				
<b>Total Direct Budget:</b>						<b>485</b>	<b>469</b>	<b>522</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>485</b>	<b>469</b>	<b>522</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$53

Horizontal Change Explanation

Increase is due to a refinement of requirements.; N/A

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	Base	0	1	2				
<b>Subtotal DME:</b>					<b>0</b>	<b>1</b>	<b>2</b>				
NAVY	O&S	Operations	WCF Operations	Base	55	54	54				
NAVY	O&S	Operations	Operation & Sustainment	Base	430	414	466				
<b>Subtotal O&amp;S:</b>					<b>485</b>	<b>468</b>	<b>520</b>				
<b>Total Direct Budget:</b>					<b>485</b>	<b>469</b>	<b>522</b>				

TBM Tower by Cost Pool IT Commodity View

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	210	190	197				
Application	Internal Labor	Operations	O&S	Base	220	224	269				
<b>Subtotal for TBM Tower: Application:</b>					<b>430</b>	<b>414</b>	<b>466</b>				
Data Center	External Labor	Operations	O&S	Base	6	7	7				

**VIRTUAL SHELF 3.0 (007-000100842 - VS3)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	1	1	1				
Data Center	Facilities and Power	Operations	DME	Base	0	1	2				
Data Center	Hardware	Operations	O&S	Base	13	12	10				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Internal Labor	Operations	O&S	Base	33	31	33				
Data Center	Other	Operations	O&S	Base	0	0	0				
Data Center	Software	Operations	O&S	Base	2	3	3				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Telecom	Operations	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>55</b>	<b>55</b>	<b>56</b>				
<b>Total Direct Budget:</b>					<b>485</b>	<b>469</b>	<b>522</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	01	02-1B2B	Base	192	192	192				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	245	244	245				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	378	381	376				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	107	0	0				
<b>Subtotal Operations Total:</b>						<b>922</b>	<b>817</b>	<b>813</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	1,221	1,239	1,258				
<b>Subtotal DWCF Total:</b>						<b>1,221</b>	<b>1,239</b>	<b>1,258</b>				

NAVSEA Headquarters (HQ) NGEN Enterprise Network COI (007-000100843 - HQ NGEN)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Total Direct Budget:	2,143	2,056	2,071			
Total Indirect Budget: Indirect Amouts > 0 are detailed in the Indirect Budget Section below	0	0	0			
Total Executable Budget:	2,143	2,056	2,071			

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

Horizontal Change Explanation

Overall change for UII is an increase which is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	922	817	813				
NAVY	O&S	DWCF	Operation & Sustainment	Base	1,221	1,239	1,258				
<b>Subtotal O&amp;S:</b>					<b>2,143</b>	<b>2,056</b>	<b>2,071</b>				
<b>Total Direct Budget:</b>					<b>2,143</b>	<b>2,056</b>	<b>2,071</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	External Labor	Operations	O&S	Base	306	309	304				
Compute	Internal Labor	DWCF	O&S	Base	163	166	169				
Compute	Software	Operations	O&S	Base	154	153	154				
<b>Subtotal for TBM Tower: Compute:</b>					<b>623</b>	<b>628</b>	<b>627</b>				
IT Management	External Labor	Operations	O&S	Base	192	192	192				
IT Management	Hardware	DWCF	O&S	Base	34	34	34				
IT Management	Internal Labor	Operations	O&S	Base	77	77	77				
IT Management	Other	Operations	O&S	Base	60	60	60				
IT Management	Software	DWCF	O&S	Base	140	140	140				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: IT Management:</b>					<b>503</b>	<b>503</b>	<b>503</b>				
Network	External Labor	DWCF	O&S	Base	721	733	746				
Network	Hardware	Operations	O&S	Base	107	0	0				
Network	Internal Labor	DWCF	O&S	Base	163	166	169				
Network	Software	Operations	O&S	Base	26	26	26				
<b>Subtotal for TBM Tower: Network:</b>					<b>1,017</b>	<b>925</b>	<b>941</b>				
<b>Total Direct Budget:</b>					<b>2,143</b>	<b>2,056</b>	<b>2,071</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603596N	04	3129	Base	177	181	185				
1319	RDT&E, Navy	0605013N	05	3432	Base	0	175	179				
<b>Subtotal RDT&amp;E Total:</b>						<b>177</b>	<b>356</b>	<b>364</b>				
1611	Shipbuild&Conv, N	0204112N	02	01-2001	Base	361	366	371				
<b>Subtotal Procurement Total:</b>						<b>361</b>	<b>366</b>	<b>371</b>				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	350	357	0				
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	364				

**NAVSEA Headquarters (HQ) Related Technical Activities (007-000100844 - HQ RTA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204228N	01	02-1B5B	Base	1,629	1,635	0				
1804	O&M, Navy	0204228N	01	02-1B5B	OCO For Base Requirements	0	0	1,642				
1804	O&M, Navy	0204230N	01	02-1B5B	Base	450	450	0				
1804	O&M, Navy	0204230N	01	02-1B5B	OCO For Base Requirements	0	0	450				
1804	O&M, Navy	0204282N	01	02-1B5B	OCO For Base Requirements	0	0	1,305				
1804	O&M, Navy	0204282N	01	02-1B5B	Base	1,266	1,285	0				
1804	O&M, Navy	0204283N	01	02-1B2B	Base	758	758	758				
1804	O&M, Navy	0702856N	01	1C-1C6C	Base	56	123	190				
1804	O&M, Navy	0708011N	01	02-1B5B	Base	3,154	3,154	0				
1804	O&M, Navy	0708011N	01	02-1B5B	OCO For Base Requirements	0	0	3,154				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	82	83	84				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	60	60	60				
1804	O&M, Navy	0708012N	01	1C-1C6C	Base	145	216	288				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	90	90	90				
1804	O&M, Navy	0708017N	01	1C-1C6C	Base	96	215	335				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	526	1,352	0				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	1,521				
<b>Subtotal Operations Total:</b>						<b>8,662</b>	<b>9,778</b>	<b>10,241</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	5,064	6,788	7,042				
<b>Subtotal DWCF Total:</b>						<b>5,064</b>	<b>6,788</b>	<b>7,042</b>				
<b>Total Direct Budget:</b>						<b>14,264</b>	<b>17,288</b>	<b>18,018</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>14,264</b>	<b>17,288</b>	<b>18,018</b>				

**NAVSEA Headquarters (HQ) Related Technical Activities (007-000100844 - HQ RTA)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$730

**Horizontal Change Explanation**

Increase due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	0	175	179				
<b>Subtotal DME:</b>					<b>0</b>	<b>175</b>	<b>179</b>				
NAVY	O&S	RDT&E	Operation & Sustainment	Base	177	181	185				
NAVY	O&S	Procurement	Operation & Sustainment	Base	361	366	371				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	8,436				
NAVY	O&S	Operations	Operation & Sustainment	Base	8,662	9,778	1,805				
NAVY	O&S	DWCF	Operation & Sustainment	Base	5,064	6,788	7,042				
<b>Subtotal O&amp;S:</b>					<b>14,264</b>	<b>17,113</b>	<b>17,839</b>				
<b>Total Direct Budget:</b>					<b>14,264</b>	<b>17,288</b>	<b>18,018</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	125	255	520				
Application	Internal Labor	RDT&E	DME	Base	0	175	179				
Application	Outside Services	Operations	O&S	Base	82	112	101				
<b>Subtotal for TBM Tower: Application:</b>					<b>207</b>	<b>542</b>	<b>800</b>				
IT Management	External Labor	DWCF	O&S	Base	1,885	2,747	2,796				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	4,293				
IT Management	External Labor	Operations	O&S	Base	4,293	4,293	0				
IT Management	External Labor	Procurement	O&S	Base	361	366	371				
IT Management	External Labor	RDT&E	O&S	Base	177	181	185				
IT Management	Internal Labor	DWCF	O&S	Base	1,956	1,992	2,028				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,622				
IT Management	Internal Labor	Operations	O&S	Base	3,576	3,613	1,030				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	DWCF	O&S	Base	1,223	2,049	2,218				
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	1,521				
IT Management	Other	Operations	O&S	Base	586	1,412	60				
IT Management	Outside Services	Operations	O&S	Base	0	93	94				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>14,057</b>	<b>16,746</b>	<b>17,218</b>				
<b>Total Direct Budget:</b>					<b>14,264</b>	<b>17,288</b>	<b>18,018</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands							
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	82	112	101					
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>										
<b>Total Direct Budget:</b>			<b>82</b>	<b>112</b>	<b>101</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**NAVSEA Headquarters (HQ) Communications (007-000100845 - HQ 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	126				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	118	123	0				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	41	0				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	82	73	75				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	236	262	280				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	441	523	661				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	0	42	0				

NAVSEA Headquarters (HQ) Communications (007-000100845 - HQ COM)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	2,602				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	2,833	2,575	0				
<b>Subtotal Operations Total:</b>						<b>3,710</b>	<b>3,639</b>	<b>3,744</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	3,174	3,225	3,278				
<b>Subtotal DWCF Total:</b>						<b>3,174</b>	<b>3,225</b>	<b>3,278</b>				
<b>Total Direct Budget:</b>						<b>6,884</b>	<b>6,864</b>	<b>7,022</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>6,884</b>	<b>6,864</b>	<b>7,022</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$158

Horizontal Change Explanation

Increase due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,728					
NAVY	O&S	Operations	Operation & Sustainment	Base	3,710	3,639	1,016					
NAVY	O&S	DWCF	Operation & Sustainment	Base	3,174	3,225	3,278					
<b>Subtotal O&amp;S:</b>					<b>6,884</b>	<b>6,864</b>	<b>7,022</b>					
<b>Total Direct Budget:</b>					<b>6,884</b>	<b>6,864</b>	<b>7,022</b>					

**NAVSEA Headquarters (HQ) Communications (007-000100845 - HQ COM)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	175	289	288				
Application	Hardware	Operations	O&S	Base	10	10	10				
Application	Outside Services	Operations	O&S	Base	77	93	194				
Application	Software	Operations	O&S	Base	24	24	24				
<b>Subtotal for TBM Tower: Application:</b>					<b>286</b>	<b>416</b>	<b>516</b>				
End User	External Labor	Operations	O&S	Base	112	122	112				
End User	External Labor	DWCF	O&S	Base	2,498	2,540	2,583				
End User	Hardware	Operations	O&S	Base	31	82	65				
End User	Internal Labor	DWCF	O&S	Base	326	332	338				
End User	Internal Labor	Operations	O&S	Base	60	60	60				
End User	Software	Operations	O&S	OCO For Base Requirements	0	0	709				
End User	Software	Operations	O&S	Base	991	712	10				
End User	Telecom	Operations	O&S	Base	1,643	1,650	106				
End User	Telecom	Operations	O&S	OCO For Base Requirements	0	0	1,561				
End User	Telecom	DWCF	O&S	Base	350	353	357				
<b>Subtotal for TBM Tower: End User:</b>					<b>6,011</b>	<b>5,851</b>	<b>5,901</b>				
IT Management	External Labor	Operations	O&S	Base	333	339	0				
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	344				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>333</b>	<b>339</b>	<b>344</b>				
Network	External Labor	Operations	O&S	Base	30	30	30				
Network	Internal Labor	Operations	O&S	Base	28	28	28				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	114				
Network	Telecom	Operations	O&S	Base	196	200	89				
<b>Subtotal for TBM Tower: Network:</b>					<b>254</b>	<b>258</b>	<b>261</b>				
<b>Total Direct Budget:</b>					<b>6,884</b>	<b>6,864</b>	<b>7,022</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-020-DoD IT Infrastructure - Non-Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	2,518				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	1,544	1,650	0				
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	88	89	90				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	75	75	75				
<b>Subtotal Operations Total:</b>						<b>2,082</b>	<b>2,189</b>	<b>3,058</b>				

NAVSEA Headquarters (HQ) NGEN Program Management (007-000100846 - HQ NGEN PM)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	2,974	3,018	3,072				
<b>Subtotal DWCF Total:</b>						<b>2,974</b>	<b>3,018</b>	<b>3,072</b>				
<b>Total Direct Budget:</b>						<b>5,056</b>	<b>5,207</b>	<b>6,130</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>5,056</b>	<b>5,207</b>	<b>6,130</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$923

Horizontal Change Explanation

Increase due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2,518				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,082	2,189	540				
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,974	3,018	3,072				
<b>Subtotal O&amp;S:</b>					<b>5,056</b>	<b>5,207</b>	<b>6,130</b>				
<b>Total Direct Budget:</b>					<b>5,056</b>	<b>5,207</b>	<b>6,130</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	100	100	100				
<b>Subtotal for TBM Tower: Application:</b>					<b>100</b>	<b>100</b>	<b>100</b>				
IT Management	External Labor	DWCF	O&S	Base	1,670	1,690	1,720				
IT Management	External Labor	Operations	O&S	Base	120	120	120				
IT Management	Internal Labor	DWCF	O&S	Base	1,304	1,328	1,352				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,518				
IT Management	Internal Labor	Operations	O&S	Base	1,862	1,969	320				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>4,956</b>	<b>5,107</b>	<b>6,030</b>				
<b>Total Direct Budget:</b>					<b>5,056</b>	<b>5,207</b>	<b>6,130</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 799-000-Core Mission
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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.

**NAVSEA Headquarters (HQ) RDTE Technical Capabilities (007-000100851 - HQ TECH)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603561N	04	2033	Base	6	10	10				
1319	RDT&E, Navy	0603563N	04	3161	Base	50	50	50				
1319	RDT&E, Navy	0603597N	04	9B88	Base	329	250	250				
1319	RDT&E, Navy	0603713N	04	0099	Base	105	30	30				
<b>Subtotal RDT&amp;E Total:</b>						<b>490</b>	<b>340</b>	<b>340</b>				
1804	O&M, Navy	0204228N	01	02-1B5B	Base	916	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	407	412	417				
1804	O&M, Navy	0708012N	01	1C-1C6C	Base	481	478	484				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	507	514	522				
<b>Subtotal Operations Total:</b>						<b>2,311</b>	<b>1,404</b>	<b>1,423</b>				
<b>Total Direct Budget:</b>						<b>2,801</b>	<b>1,744</b>	<b>1,763</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,801</b>	<b>1,744</b>	<b>1,763</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$19

**Horizontal Change Explanation**

Overall change for UII is a decrease of 0.1% which is due to a refinement of requirements.; Overall change for UII is a decrease of 0.1% which is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Tech Refresh	Base	58	200	200					
NAVY	O&S	RDT&E	Operation & Sustainment	Base	432	140	140					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,311	1,404	1,423					
<b>Subtotal O&amp;S:</b>					<b>2,801</b>	<b>1,744</b>	<b>1,763</b>					
<b>Total Direct Budget:</b>					<b>2,801</b>	<b>1,744</b>	<b>1,763</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	864	0	0				
Application	External Labor	RDT&E	O&S	Base	255	0	0				
Application	Software	Operations	O&S	Base	52	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,171</b>	<b>0</b>	<b>0</b>				
Compute	Hardware	RDT&E	O&S	Base	58	200	200				
<b>Subtotal for TBM Tower: Compute:</b>					<b>58</b>	<b>200</b>	<b>200</b>				
End User	External Labor	Operations	O&S	Base	180	180	180				
End User	Hardware	RDT&E	O&S	Base	47	50	50				
End User	Hardware	Operations	O&S	Base	40	30	30				
End User	Other	Operations	O&S	Base	30	30	30				
End User	Software	Operations	O&S	Base	50	50	50				
End User	Software	RDT&E	O&S	Base	74	30	30				
End User	Telecom	Operations	O&S	Base	19	19	19				
<b>Subtotal for TBM Tower: End User:</b>					<b>440</b>	<b>389</b>	<b>389</b>				
IT Management	External Labor	Operations	O&S	Base	125	128	131				
IT Management	Internal Labor	Operations	O&S	Base	449	453	456				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>574</b>	<b>581</b>	<b>587</b>				
Network	External Labor	Operations	O&S	Base	290	290	290				
Network	Hardware	Operations	O&S	Base	112	119	127				
Network	Software	Operations	O&S	Base	100	105	110				
Network	Software	RDT&E	O&S	Base	56	60	60				
<b>Subtotal for TBM Tower: Network:</b>					<b>558</b>	<b>574</b>	<b>587</b>				
<b>Total Direct Budget:</b>					<b>2,801</b>	<b>1,744</b>	<b>1,763</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	6,179				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	2,845	6,451	0				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	210	0				
<b>Subtotal Operations Total:</b>						<b>2,845</b>	<b>6,661</b>	<b>6,179</b>				
<b>Total Direct Budget:</b>						<b>2,845</b>	<b>6,661</b>	<b>6,179</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2,845</b>	<b>6,661</b>	<b>6,179</b>				

**SUPSHIPS OPERATIONAL IT RESOURCES (007-000100852 - SUPSHIP IT)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$482)

**Horizontal Change Explanation**

Reduction reflect SUPSHIP transitions from legacy networks to NGEN and 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.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	6,179				
NAVY	O&S	Operations	Operation & Sustainment	Base	2,845	6,661	0				
<b>Subtotal O&amp;S:</b>					<b>2,845</b>	<b>6,661</b>	<b>6,179</b>				
<b>Total Direct Budget:</b>					<b>2,845</b>	<b>6,661</b>	<b>6,179</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	731				
Application	Internal Labor	Operations	O&S	Base	252	720	0				
Application	Outside Services	Operations	O&S	Base	223	387	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	353				
Application	Software	Operations	O&S	Base	441	557	0				
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	301				
<b>Subtotal for TBM Tower: Application:</b>					<b>916</b>	<b>1,664</b>	<b>1,385</b>				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	27				
Compute	Software	Operations	O&S	Base	18	16	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>18</b>	<b>16</b>	<b>27</b>				
End User	Hardware	Operations	O&S	OCO For Base Requirements	0	0	238				
End User	Hardware	Operations	O&S	Base	331	238	0				
End User	Other	Operations	O&S	Base	170	135	0				
End User	Other	Operations	O&S	OCO For Base Requirements	0	0	130				
<b>Subtotal for TBM Tower: End User:</b>					<b>501</b>	<b>373</b>	<b>368</b>				
IT Management	Internal Labor	Operations	O&S	Base	1,406	2,694	0				
IT Management	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,576				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: IT Management:</b>					1,406	2,694	2,576				
Network	Hardware	Operations	O&S	Base	4	8	0				
<b>Subtotal for TBM Tower: Network:</b>					4	8	0				
Security & Complianc	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1,823				
Security & Complianc	Internal Labor	Operations	O&S	Base	0	1,906	0				
<b>Subtotal for TBM Tower: Security &amp; Compliance:</b>					0	1,906	1,823				
<b>Total Direct Budget:</b>					2,845	6,661	6,179				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**USW CTO Technology Roadmapping System (007-000100856 - UCTRS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603561N	04	2033	Base	285	254	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>285</b>	<b>254</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>285</b>	<b>254</b>	<b>0</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>285</b>	<b>254</b>	<b>0</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$254)

**Horizontal Change Explanation**

Reduction due to required program analysis and coordination. The investment is a pilot program, no resources have been identified after FY19.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Operation & Sustainment	Base	285	254	0					
<b>Subtotal O&amp;S:</b>					<b>285</b>	<b>254</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>285</b>	<b>254</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	RDT&E	O&S	Base	285	254	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>285</b>	<b>254</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>285</b>	<b>254</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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

**RESERVE FORCES MANPOWER TOOLS (007-000100857 - RFMT)**

**Investment Description and Justification**

Customer Service Center (CSC) hosted by Commander, Navy.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1806	O&M, Navy Res	0208550N	01	BS-BSIT	Base	250	250	250				
<b>Subtotal Operations Total:</b>						250	250	250				
<b>Total Direct Budget:</b>						250	250	250				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						250	250	250				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	Base	250	250	250				
<b>Subtotal O&amp;S:</b>						250	250	250				
<b>Total Direct Budget:</b>						250	250	250				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Telecom	Operations	O&S	Base	250	250	250				
<b>Subtotal for TBM Tower: Application:</b>					250	250	250				
<b>Total Direct Budget:</b>					250	250	250				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Major - High Value IT Investment (HVII) Tier 1
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2904	Base	16,970	0	0				
1319	RDT&E, Navy	0605013N	05	3432	Base	0	32,874	77,172				
<b>Subtotal RDT&amp;E Total:</b>						<b>16,970</b>	<b>32,874</b>	<b>77,172</b>				
1810	Other Proc, Navy	0702228N	01	14-1445	Base	1,200	7,200	177				
<b>Subtotal Procurement Total:</b>						<b>1,200</b>	<b>7,200</b>	<b>177</b>				
1804	O&M, Navy	0708011N	01	02-1B5B	OCO For Base Requirements	0	0	6,835				
1804	O&M, Navy	0708011N	01	02-1B5B	Base	2,602	11,172	0				
<b>Subtotal Operations Total:</b>						<b>2,602</b>	<b>11,172</b>	<b>6,835</b>				
<b>Total Direct Budget:</b>						<b>20,772</b>	<b>51,246</b>	<b>84,184</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>20,772</b>	<b>51,246</b>	<b>84,184</b>				

**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 FY19 VS FY20
NAVY	RDT&E	\$44,298

**Horizontal Change Explanation**

The increase from FY 2019 to FY 2020 is due to the award a single prime System Integrator contract and a MAC award for up to 10 software vendors in Q2. The SI and the MAC vendors will begin the requirements and design review of the NMMES-TR solution to support a Critical Design Review scheduled for FY22 Q1.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Procurement	(\$7,023)

**Horizontal Change Explanation**

Horizontal changes are in response to programming changes in conjunction with approval of the Component Cost Position in April 2018, and the scheduled award of the Systems Integrator contract in Q2 FY20.

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	Operations	(\$4,337)

**Horizontal Change Explanation**

Horizontal changes are in response to programming changes in conjunction with approval of the Component Cost Position in April 2018, and the scheduled award of the Systems Integrator contract in Q2 FY20.

**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 FY19 VS FY20
NAVY	FTE	(\$15)

**Horizontal Change Explanation**

Decrease results from program mission adjustments from FY19 to FY20.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Planning	Base	16,970	32,874	0				
NAVY	DME	RDT&E	Acquisition	Base	0	0	77,172				
NAVY	DME	Procurement	Planning	Base	1,200	7,200	0				
NAVY	DME	Procurement	Acquisition	Base	0	0	177				
NAVY	DME	Operations	Acquisition	OCO For Base Requirements	0	0	6,835				
NAVY	DME	Operations	Planning	Base	2,602	11,172	0				
NAVY	DME	Operations	Acquisition	Base	0	0	0				
<b>Subtotal DME:</b>					<b>20,772</b>	<b>51,246</b>	<b>84,184</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	0	0				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>20,772</b>	<b>51,246</b>	<b>84,184</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	0	0				
Application	External Labor	RDT&E	DME	Base	0	0	14,011				
Application	Internal Labor	Operations	DME	OCO For Base Requirements	0	0	4,692				
Application	Internal Labor	Operations	DME	Base	2,602	5,425	0				
Application	Internal Labor	RDT&E	DME	Base	8,400	8,500	6,136				
Application	Other	Operations	DME	OCO For Base Requirements	0	0	200				
Application	Other	Operations	DME	Base	0	5,747	0				
Application	Outside Services	RDT&E	DME	Base	8,570	24,374	57,025				
Application	Software	Operations	O&S	Base	0	0	0				
Application	Software	Operations	DME	OCO For Base Requirements	0	0	1,943				



**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	DME	Base	0	0	0				
Application	Software	Procurement	DME	Base	1,200	7,200	177				
<b>Subtotal for TBM Tower: Application:</b>					<b>20,772</b>	<b>51,246</b>	<b>84,184</b>				
<b>Total Direct Budget:</b>					<b>20,772</b>	<b>51,246</b>	<b>84,184</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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.

**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.

**Investment Required By**

The program outlined the initial requirements for this investment in its Defense Business System Acquisition - Problem Statement that was approved by DUSN(M) on 3 March 2016.

The Navy expects that significant benefits will accrue from NMMES-TR over the life of the solution, including:

- Increased operational performance and stability.
- Trusted data exchange and uninterrupted flow of information across platforms.
- Secure and protected information shared with mission partners (i.e. Japanese, etc.) to achieve national goals.
- Full utilization of defense in depth approach to information assurance, utilizing multiple layers of redundant security controls within the application layer.

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)**

**Investment Required By**

- Increased ability to monitor, detect, and mitigate security threats.
- Improved compliance with Federal and DoD laws and regulations, related to financial auditability, interoperability, security, information assurance, and knowledge sharing.
- Increased protection against system interruptions, data corruption, and non-repudiation of information transactions.
- Increased information visibility.
- Reduced software sustainment costs.

**FYDP Justification**

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

**FY2019 Accomplishments**

The FY19 funding reflects a risk reduction effort to award a contract to provide a Cloud-based Capability Integration Platform (CIP) environment similar to what will be used to integrate core NMMES financial management, human capital management, digital shipbuilding environment, and the cloud-based COTS solution that provides the Maintenance, Repair and Overhaul (MRO) and Portfolio and Project Management (PPM) functionality in support of the Shore Maritime Maintenance community mission. Additionally, the FY19 funding supports inherently Governmental efforts (i.e. contracting, acquisition planning & source selection, financial and business management, engineering, testing, logistics, etc.), and Contractor Support Services (i.e. systems engineering, organizational change management, logistics, deployment support, training, etc.). These activities support the award of the System Integrator contract planned for Q2 FY20 following a competitive source selection.

**Reduced or Eliminated Investments**

**No Investments were identified to be reduced or eliminarted**

Investment	Investment Current Status
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**Operational Assesment Data**

Document Name	Not Required - No O&S Funding in FY18 or FY19 Years	Version	Not Required	Date of Document	Not Required
<b>The Following is the amount of O&amp;S type \$ Reported in FY2018 and FY2019</b>		FY18: \$0	FY19 : \$0	<b>Date of Analysis</b>	Not Required

**OA Analysis Explanation**

Project and Activity Breakdown (\$ in Thousands)

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	Red	OMB Project Status	In-progress	Updated Date	1/11/2019
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DoD Core Project Data This is a \*Software Type Project\*

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.

StartDate	EndDate	LCCE	SDLCTitle	Increment	Compliant	Last Prod Rel Date
10/01/16	06/30/24	\$1,403	Agile	Greater than 18 months	yes	09/30/2022

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			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Sep 24 2018 3:00PM		rdavis	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2018	10/01/2018		09/30/2019	09/30/2019		\$1.250	\$1.236	\$0.000

**NAVY MARITIME MAINTENANCE ENTERPRISE SOLUTION - TECHNICAL REFRESH (007-000100870 - NMMES-TR)**

**Project and Activity Breakdown (\$ in Thousands)**

✓ **Activity: PA000100870-102-Integrated Data Environment (IDE)**

**Description**

Activity establishes an enterprise level IDE for hosting COTS applications which will be integrated with legacy applications and future maintenance COTS applications.

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Sep 24 2018 3:04PM		rdavis	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2018	10/01/2018		03/31/2019	03/31/2019		\$11.100	\$0.000	\$0.000

✓ **Activity: PA000100870-103-Program Planning and Acquisition Support**

**Description**

Acquisition planning and initial development/modernization activities to include the System Integrator (SI) and COTS vendor contract source selection activities during FY19.

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Sep 24 2018 3:05PM		rdavis	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2018	10/01/2018		09/30/2019	09/30/2019		\$32.649	\$0.000	\$0.000

✓ **Activity: PA000100870-107-Increment 1: Requirements and Design Phase**

**Description**

Activity includes down select of MRO and PPM COTS products identified in award of COTS Multiple Award Contract for COTS vendors. Systems Integrator will propose solution architecture design and support Build Technical Review milestone scheduled for Q1 FY21.

OMB Activity Completed			OMBUpdateDate		Last Updated		Last User to Edit	
No			2019-03-14		Sep 27 2018 2:39PM		sheffer	
StartDate			EndDate			Total Cost of the Activity		
Planned	Projected	Actual	Planned	Projected	Actual	Planned	Projected	Actual
10/01/2019	10/01/2019		09/30/2020	09/30/2020		\$92.879	\$92.879	\$0.000

**Risk Registry - IT Budget**

**Risk:** OR000100870-101

Organizational Change Management associated with fielding COTS business application

<b>Risk Category:</b>	organizational and change management	<b>Probability:</b>	Medium - 41-60%	<b>Impact:</b>	Medium
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**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Integrated Residuals Application Management System (007-000100874 - IRAMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202178M	01	BS-BSM1	Base	474	198	202				
<b>Subtotal Operations Total:</b>						<b>474</b>	<b>198</b>	<b>202</b>				
<b>Total Direct Budget:</b>						<b>474</b>	<b>198</b>	<b>202</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>474</b>	<b>198</b>	<b>202</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4

**Horizontal Change Explanation**

Minor Increase to Integrated Residuals Application Management System

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	474	198	202				
<b>Subtotal O&amp;S:</b>					<b>474</b>	<b>198</b>	<b>202</b>				
<b>Total Direct Budget:</b>					<b>474</b>	<b>198</b>	<b>202</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	474	198	202				
<b>Subtotal for TBM Tower: Application:</b>					<b>474</b>	<b>198</b>	<b>202</b>				
<b>Total Direct Budget:</b>					<b>474</b>	<b>198</b>	<b>202</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.



**Regional Asbestos Management Application (007-000100904 - RAMA)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0202056M	01	BS-BSS1	OCO For Base Requirements	0	0	74				
1106	O&M, MC	0202056M	01	BS-BSS1	Base	71	73	0				
<b>Subtotal Operations Total:</b>						<b>71</b>	<b>73</b>	<b>74</b>				
<b>Total Direct Budget:</b>						<b>71</b>	<b>73</b>	<b>74</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>71</b>	<b>73</b>	<b>74</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Cost increase above inflation.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	74				
NAVY	O&S	Operations	Operation & Sustainment	Base	71	73	0				
<b>Subtotal O&amp;S:</b>					<b>71</b>	<b>73</b>	<b>74</b>				
<b>Total Direct Budget:</b>					<b>71</b>	<b>73</b>	<b>74</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	74				
Application	External Labor	Operations	O&S	Base	71	73	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>71</b>	<b>73</b>	<b>74</b>				
<b>Total Direct Budget:</b>					<b>71</b>	<b>73</b>	<b>74</b>				

**Regional Asbestos Management Application (007-000100904 - RAMA)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Shore Investment Energy Utility Model (007-000100924 - SIEUM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204498N	01	BS-BSS1	OCO For Base Requirements	0	0	170				
1804	O&M, Navy	0204498N	01	BS-BSS1	Base	170	170	0				
1804	O&M, Navy	0206079N	01	BS-BSS1	OCO For Base Requirements	0	0	612				
1804	O&M, Navy	0206079N	01	BS-BSS1	Base	581	596	0				
<b>Subtotal Operations Total:</b>						<b>751</b>	<b>766</b>	<b>782</b>				
<b>Total Direct Budget:</b>						751	766	782				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						751	766	782				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$16

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	782				
NAVY	O&S	Operations	Operation & Sustainment	Base	751	766	0				
<b>Subtotal O&amp;S:</b>					<b>751</b>	<b>766</b>	<b>782</b>				
<b>Total Direct Budget:</b>					751	766	782				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	782				
Application	Software	Operations	O&S	Base	751	766	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>751</b>	<b>766</b>	<b>782</b>				
<b>Total Direct Budget:</b>					<b>751</b>	<b>766</b>	<b>782</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 780-000-Force Training
<b>OMB Sector/Function/Service:</b>	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.

**Combat Convoy Simulator (007-000100926 - CCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204426N	01	1C-1C6C	Base	123	150	150				
1804	O&M, Navy	0204455N	01	1C-1C6C	Base	93	71	62				
1806	O&M, Navy Res	0204426N	01	1C-1C6C	Base	60	55	55				
1806	O&M, Navy Res	0502384N	01	1C-1C6C	Base	0	31	32				
<b>Subtotal Operations Total:</b>						<b>276</b>	<b>307</b>	<b>299</b>				
<b>Total Direct Budget:</b>						<b>276</b>	<b>307</b>	<b>299</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>276</b>	<b>307</b>	<b>299</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$8)

**Horizontal Change Explanation**

Decrease attributed to lower software rates.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	276	307	299				
<b>Subtotal O&amp;S:</b>					<b>276</b>	<b>307</b>	<b>299</b>				
<b>Total Direct Budget:</b>					<b>276</b>	<b>307</b>	<b>299</b>				

**TBM Tower by Cost Pool IT Commodity View**

					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Software	Operations	O&S	Base	276	307	299				
<b>Subtotal for TBM Tower: Network:</b>					<b>276</b>	<b>307</b>	<b>299</b>				
<b>Total Direct Budget:</b>					<b>276</b>	<b>307</b>	<b>299</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**FORCE PERSERVATION PROGRAM TOOL INTEGRATED CLINICAL MANAGEMENT AND RISK MITIGATION SYSTEM (007-000100932 - FPPT ICM-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 / 530-000-Logistics and Supply Chain Management

**OMB Sector/Function/Service:** General Government / Information sharing / Collaboration Tools

**Investment Description and Justification**

**Short Description**

ICM-RMS provides a full suite of mental health and medical tools that increase efficiency and directly support Force Preservation Program.

**Full Description**

The Integrated Clinical Management & Risk Mitigation System (ICM-RMS) is a nodal force preservation system with multi-directional information flow between users (e.g. command medical, mental health). It utilizes a risk algorithm to quantify risk and proactively identify at-risk service members. This allows holistic assessments, reduces "stove-piping" of data, and promotes shared responsibility between medical personnel and command leadership. ICM-RMS provides a full suite of mental health and medical tools that increase efficiency and directly support Force Preservation.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0702806M	01	1A-1A1A	Base	1,189	0	0				
<b>Subtotal Operations Total:</b>						1,189	0	0				
<b>Total Direct Budget:</b>						1,189	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,189	0	0				

**FORCE PERSERVATION PROGRAM TOOL INTEGRATED CLINICAL MANAGEMENT AND RISK MITIGATION SYSTEM (007-000100932 - FPPT ICM-RMS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,189	0	0				
<b>Subtotal O&amp;S:</b>					<b>1,189</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,189</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	1,189	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,189</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>1,189</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**CORE MISSION SUPPORT APPLICATIONS FOR AUTOMATED RECRUITING SUPPORT (007-000100933 - CMSA-ARS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901855N	03	3C-3C1L	Base	10	34	35				
<b>Subtotal Operations Total:</b>						<b>10</b>	<b>34</b>	<b>35</b>				
<b>Total Direct Budget:</b>						<b>10</b>	<b>34</b>	<b>35</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>10</b>	<b>34</b>	<b>35</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	10	34	35				
<b>Subtotal O&amp;S:</b>					<b>10</b>	<b>34</b>	<b>35</b>				
<b>Total Direct Budget:</b>					<b>10</b>	<b>34</b>	<b>35</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	10	34	35				
<b>Subtotal for TBM Tower: Application:</b>					<b>10</b>	<b>34</b>	<b>35</b>				
<b>Total Direct Budget:</b>					<b>10</b>	<b>34</b>	<b>35</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 780-000-Force Training
<b>OMB Sector/Function/Service:</b>	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.

**Tactical Voice Conferencing System (007-000100934 - TVCS-VOICE)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0804771M	03	3B-3B4D	Base	65	92	94				
<b>Subtotal Operations Total:</b>						<b>65</b>	<b>92</b>	<b>94</b>				
<b>Total Direct Budget:</b>						<b>65</b>	<b>92</b>	<b>94</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>65</b>	<b>92</b>	<b>94</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Fact of Life Change

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	65	92	94				
<b>Subtotal O&amp;S:</b>					<b>65</b>	<b>92</b>	<b>94</b>				
<b>Total Direct Budget:</b>					<b>65</b>	<b>92</b>	<b>94</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	External Labor	Operations	O&S	Base	0	92	94				
IT Management	Hardware	Operations	O&S	Base	65	0	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>65</b>	<b>92</b>	<b>94</b>				
<b>Total Direct Budget:</b>					<b>65</b>	<b>92</b>	<b>94</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Enterprise Mass Notification System (007-000100936 - EMNS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	4,330				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	0	4,245	0				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>4,245</b>	<b>4,330</b>				
<b>Total Direct Budget:</b>						<b>0</b>	<b>4,245</b>	<b>4,330</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>0</b>	<b>4,245</b>	<b>4,330</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$85

**Horizontal Change Explanation**

Minor Increase due to inflation factor used

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,330					
NAVY	O&S	Operations	Operation & Sustainment	Base	0	4,245	0					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>4,245</b>	<b>4,330</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>4,245</b>	<b>4,330</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Storage	Software	Operations	O&S	OCO For Base Requirements	0	0	4,330					
Storage	Software	Operations	O&S	Base	0	4,245	0					
<b>Subtotal for TBM Tower: Storage:</b>					<b>0</b>	<b>4,245</b>	<b>4,330</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>4,245</b>	<b>4,330</b>					



**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Global Energy Information System (007-000100939 - GENISYS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0603724N	04	0829	Base	2,730	2,930	3,215				
<b>Subtotal RDT&amp;E Total:</b>						<b>2,730</b>	<b>2,930</b>	<b>3,215</b>				
1804	O&M, Navy	0204282N	01	02-1B5B	OCO For Base Requirements	0	0	800				
1804	O&M, Navy	0204282N	01	02-1B5B	Base	770	800	0				
<b>Subtotal Operations Total:</b>						<b>770</b>	<b>800</b>	<b>800</b>				
<b>Total Direct Budget:</b>						<b>3,500</b>	<b>3,730</b>	<b>4,015</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,500</b>	<b>3,730</b>	<b>4,015</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$285

**Horizontal Change Explanation**

Increase of due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	2,410	0	0					
NAVY	DME	RDT&E	Acquisition	Base	0	2,610	2,895					
<b>Subtotal DME:</b>					<b>2,410</b>	<b>2,610</b>	<b>2,895</b>					
NAVY	O&S	RDT&E	Operation & Sustainment	Base	320	320	320					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	800					
NAVY	O&S	Operations	Operation & Sustainment	Base	770	800	0					
<b>Subtotal O&amp;S:</b>					<b>1,090</b>	<b>1,120</b>	<b>1,120</b>					
<b>Total Direct Budget:</b>					<b>3,500</b>	<b>3,730</b>	<b>4,015</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	RDT&E	DME	Base	2,400	2,600	2,880				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	800				
Application	Internal Labor	Operations	O&S	Base	770	800	0				
Application	Other	RDT&E	DME	Base	10	10	15				
Application	Outside Services	RDT&E	O&S	Base	320	320	320				
<b>Subtotal for TBM Tower: Application:</b>					<b>3,500</b>	<b>3,730</b>	<b>4,015</b>				
<b>Total Direct Budget:</b>					<b>3,500</b>	<b>3,730</b>	<b>4,015</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL2	320	320	320				
<b>Contract Number: N0003916F0024 Clin: 0002/1200/2200/1001</b>									
<b>Total Direct Budget:</b>			<b>320</b>	<b>320</b>	<b>320</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Enterprise Remote Monitoring (007-000100940 - eRM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204228N	01	14-1445	Base	746	2,185	4,208				
1810	Other Proc, Navy	0708020N	01	14-1445	Base	1,588	1,580	1,610				
<b>Subtotal Procurement Total:</b>						<b>2,334</b>	<b>3,765</b>	<b>5,818</b>				
1804	O&M, Navy	0204282N	01	02-1B5B	Base	198	0	0				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	4,149				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	2,500	2,953	0				
<b>Subtotal Operations Total:</b>						<b>2,698</b>	<b>2,953</b>	<b>4,149</b>				
<b>Total Direct Budget:</b>						<b>5,032</b>	<b>6,718</b>	<b>9,967</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,032</b>	<b>6,718</b>	<b>9,967</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3,249

**Horizontal Change Explanation**

N/A; Reallocation of resources from UII = 000002750 (NAVSEA Deployed/Tactical/Shipboard Computing Capabilities - Integrated Condition Assessment System) and accelerated deployment as eRM replaces ICAS on Fleet Ships as the primary tool for Conditioned Based Maintenance (CBM), distance support and remote monitoring for Fleet hull, mechanical and electrical (HM&E) systems.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	2,334	3,765	5,818					
NAVY	O&S	Operations	Tech Refresh	OCO For Base Requirements	0	0	4,149					
NAVY	O&S	Operations	Tech Refresh	Base	2,698	2,953	0					
<b>Subtotal O&amp;S:</b>					<b>5,032</b>	<b>6,718</b>	<b>9,967</b>					
<b>Total Direct Budget:</b>					<b>5,032</b>	<b>6,718</b>	<b>9,967</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	OCO For Base Requirements	0	0	2,000				
Application	External Labor	Operations	O&S	Base	1,200	1,200	0				
Application	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	2,149				
Application	Internal Labor	Operations	O&S	Base	1,498	1,753	0				
Application	Other	Procurement	O&S	Base	2,334	3,765	5,818				
<b>Subtotal for TBM Tower: Application:</b>					<b>5,032</b>	<b>6,718</b>	<b>9,967</b>				
<b>Total Direct Budget:</b>					<b>5,032</b>	<b>6,718</b>	<b>9,967</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	DoD App'd Enterprise Serv

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-030-DoD IT Infrastructure - DoD Enterprise Services
<b>OMB Sector/Function/Service:</b>	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.



**Other Payments to DISA - USMC (007-000101026 - OTH DISA USMC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0305825M	01	BS-BSS1	OCO For Base Requirements	0	0	8,858				
1106	O&M, MC	0305825M	01	BS-BSS1	Base	27,507	10,494	5,700				
1106	O&M, MC	0902498M	01	BS-BSS1	OCO For Base Requirements	0	0	7,606				
1106	O&M, MC	0902498M	01	BS-BSS1	Base	0	11,342	0				
<b>Subtotal Operations Total:</b>						<b>27,507</b>	<b>21,836</b>	<b>22,164</b>				
<b>Total Direct Budget:</b>						<b>27,507</b>	<b>21,836</b>	<b>22,164</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>27,507</b>	<b>21,836</b>	<b>22,164</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$328

**Horizontal Change Explanation**

Minor inflation delta. No significant change or impact to the program.

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

					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Operations	WCF Capital	OCO For Base Requirements	0	0	420				
NAVY	DME	Operations	WCF Capital	Base	437	353	0				
<b>Subtotal DME:</b>					<b>437</b>	<b>353</b>	<b>420</b>				
NAVY	O&S	Operations	WCF Operations	OCO For Base Requirements	0	0	16,044				
NAVY	O&S	Operations	WCF Operations	Base	27,070	21,483	5,700				
<b>Subtotal O&amp;S:</b>					<b>27,070</b>	<b>21,483</b>	<b>21,744</b>				
<b>Total Direct Budget:</b>					<b>27,507</b>	<b>21,836</b>	<b>22,164</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	External Labor	Operations	O&S	OCO For Base Requirements	0	0	966				
Data Center	External Labor	Operations	O&S	Base	1,765	1,086	0				
Data Center	Facilities and Power	Operations	DME	Base	362	321	0				
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	386				
Data Center	Facilities and Power	Operations	O&S	Base	857	501	0				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	522				
Data Center	Hardware	Operations	DME	Base	7	0	0				
Data Center	Hardware	Operations	DME	OCO For Base Requirements	0	0	0				
Data Center	Hardware	Operations	O&S	Base	3,210	1,895	0				
Data Center	Hardware	Operations	O&S	OCO For Base Requirements	0	0	1,510				
Data Center	Internal Labor	Operations	O&S	Base	2,845	1,506	0				
Data Center	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	1,426				
Data Center	Other	Operations	O&S	OCO For Base Requirements	0	0	209				
Data Center	Other	Operations	O&S	Base	354	243	0				
Data Center	Software	Operations	DME	OCO For Base Requirements	0	0	34				
Data Center	Software	Operations	O&S	Base	1,106	733	0				
Data Center	Software	Operations	O&S	OCO For Base Requirements	0	0	639				
Data Center	Software	Operations	DME	Base	68	32	0				
Data Center	Telecom	Operations	O&S	Base	102	57	0				
Data Center	Telecom	Operations	O&S	OCO For Base Requirements	0	0	55				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>10,676</b>	<b>6,374</b>	<b>5,747</b>				
Network	External Labor	Operations	O&S	Base	35	4	2				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	4				
Network	Internal Labor	Operations	O&S	Base	110	106	38				
Network	Internal Labor	Operations	O&S	OCO For Base Requirements	0	0	72				
Network	Other	Operations	O&S	Base	3,143	4,658	1,811				
Network	Other	Operations	O&S	OCO For Base Requirements	0	0	3,405				
Network	Telecom	Operations	O&S	OCO For Base Requirements	0	0	7,236				
Network	Telecom	Operations	O&S	Base	13,543	10,694	3,849				
<b>Subtotal for TBM Tower: Network:</b>					<b>16,831</b>	<b>15,462</b>	<b>16,417</b>				
<b>Total Direct Budget:</b>					<b>27,507</b>	<b>21,836</b>	<b>22,164</b>				

**Other Payments to DISA - USMC (007-000101026 - OTH DISA USMC)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is IT Registry Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**NMCI ENTERPRISE SERVICE TOOLS (007-000101028 - NEST)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013N	05	2901	Base	5,014	4,280	1,994				
<b>Subtotal RDT&amp;E Total:</b>						<b>5,014</b>	<b>4,280</b>	<b>1,994</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	9,797	6,777	5,563				
<b>Subtotal Operations Total:</b>						<b>9,797</b>	<b>6,777</b>	<b>5,563</b>				
<b>Total Direct Budget:</b>						<b>14,811</b>	<b>11,057</b>	<b>7,557</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>14,811</b>	<b>11,057</b>	<b>7,557</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,500)

**Horizontal Change Explanation**

The decrease reflects the completion of the NMCI Enterprise Service Tools (NEST) enhancements in FY19. Therefore, the same Level of Effort (LOE) in FY20 is not required to NEST will be in sustainment.; The decrease reflects the ramp down of the NMCI Enterprise Service Tools (NEST) enhancements. Therefore, the same Level of Effort (LOE) in FY20 is not required due to fewer developmental efforts.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	5,014	4,280	1,994				
<b>Subtotal DME:</b>					<b>5,014</b>	<b>4,280</b>	<b>1,994</b>				
NAVY	O&S	Operations	Operation & Sustainment	Base	9,797	6,777	5,563				
<b>Subtotal O&amp;S:</b>					<b>9,797</b>	<b>6,777</b>	<b>5,563</b>				
<b>Total Direct Budget:</b>					<b>14,811</b>	<b>11,057</b>	<b>7,557</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	Base	9,297	6,377	5,363				
IT Management	Other	RDT&E	DME	Base	5,014	4,280	1,994				
IT Management	Outside Services	Operations	O&S	Base	500	400	200				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>14,811</b>	<b>11,057</b>	<b>7,557</b>				
<b>Total Direct Budget:</b>					<b>14,811</b>	<b>11,057</b>	<b>7,557</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL2	500	400	200				
<b>Contract Number: N0003916F0024 Clin: 0002/1200/2200/1001</b>									
<b>Total Direct Budget:</b>			<b>500</b>	<b>400</b>	<b>200</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	1,973	4,089	2,070				
1804	O&M, Navy	0708020N	04	4A-4A1M	Base	1,456	5,300	0				
<b>Subtotal Operations Total:</b>						3,429	9,389	2,070				
<b>Total Direct Budget:</b>						3,429	9,389	2,070				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						3,429	9,389	2,070				

**Financial Improvement Audit Readiness Transaction Universe (007-000101029 - FIAR TU)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$7,319)

**Horizontal Change Explanation**

Funding secured in FY19 to centrally fund the Navy NBIS capability was not extended to FY20. NBIS is a comprehensive data warehouse and business analytics environment with application for large-scale Business Intelligence (BI) and data analytics across the Navy.; Increase due to realignment of funding. Funding is realigned from line item 4A1M to BSIT for Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	3,429	9,389	2,070					
<b>Subtotal O&amp;S:</b>					<b>3,429</b>	<b>9,389</b>	<b>2,070</b>					
<b>Total Direct Budget:</b>					<b>3,429</b>	<b>9,389</b>	<b>2,070</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	1,456	5,300	0					
Application	Other	Operations	O&S	Base	713	3,478	1,447					
Application	Software	Operations	O&S	Base	18	0	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>2,187</b>	<b>8,778</b>	<b>1,447</b>					
Storage	Outside Services	Operations	O&S	Base	1,242	611	623					
<b>Subtotal for TBM Tower: Storage:</b>					<b>1,242</b>	<b>611</b>	<b>623</b>					
<b>Total Direct Budget:</b>					<b>3,429</b>	<b>9,389</b>	<b>2,070</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**Invoice Processing Platform (007-000101043 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Invoice Processing Platform (007-000101043 - IPP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	04	4A-4A1M	Base	0	2,166	0				
<b>Subtotal Operations Total:</b>						0	2,166	0				
<b>Total Direct Budget:</b>						0	2,166	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	2,166	0				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$2,166)

**Horizontal Change Explanation**

Decrease due to realignment of funding. Funding is realigned from line item 4A1M to BSIT for Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	0	2,166	0					
<b>Subtotal O&amp;S:</b>					0	2,166	0					
<b>Total Direct Budget:</b>					0	2,166	0					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	0	2,166	0					
<b>Subtotal for TBM Tower: Application:</b>					0	2,166	0					
<b>Total Direct Budget:</b>					0	2,166	0					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases becuases it is Service Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	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.

**Acquisition Management System (007-000101082 - AMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708012N	04	4B-4B3N	Base	2,191	2,191	2,230				
<b>Subtotal Operations Total:</b>						<b>2,191</b>	<b>2,191</b>	<b>2,230</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	317	0	0				
493002	WCF, Navy	0708211DN	22R	N/A	Base	0	70	72				
<b>Subtotal DWCF Total:</b>						<b>317</b>	<b>70</b>	<b>72</b>				
<b>Total Direct Budget:</b>						<b>2,508</b>	<b>2,261</b>	<b>2,302</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,508</b>	<b>2,261</b>	<b>2,302</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$41

**Horizontal Change Explanation**

Minor Decrease

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	2,191	2,191	2,230				
NAVY	O&S	DWCF	Operation & Sustainment	Base	317	70	72				
<b>Subtotal O&amp;S:</b>					<b>2,508</b>	<b>2,261</b>	<b>2,302</b>				
<b>Total Direct Budget:</b>					<b>2,508</b>	<b>2,261</b>	<b>2,302</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	DWCF	O&S	Base	0	70	72				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>70</b>	<b>72</b>				
IT Management	Other	DWCF	O&S	Base	317	0	0				
IT Management	Other	Operations	O&S	Base	2,191	2,191	2,230				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>2,508</b>	<b>2,191</b>	<b>2,230</b>				
<b>Total Direct Budget:</b>					<b>2,508</b>	<b>2,261</b>	<b>2,302</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Naval Operational Supply System (007-000101083 - NOSS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604231N	05	3260	Base	8,506	17,572	17,436				
<b>Subtotal RDT&amp;E Total:</b>						<b>8,506</b>	<b>17,572</b>	<b>17,436</b>				
1810	Other Proc, Navy	0708012N	02	07-2611	Base	0	0	1,516				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>0</b>	<b>1,516</b>				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	0	0	3,150				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>0</b>	<b>3,150</b>				
<b>Total Direct Budget:</b>						<b>8,506</b>	<b>17,572</b>	<b>22,102</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>8,506</b>	<b>17,572</b>	<b>22,102</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$4,530

**Horizontal Change Explanation**

The decrease to the NOSS program is due to a change in acquisition strategy which allows the delivery of capability to the Fleet ahead of original target.; The increase to the NOSS program establishes a NOSS OMN account, funds were realigned from NTCSS to NOBLE for future replacement programs.; The increase to the NOSS program is due to realignment of funds from NTCSS to NOBLE for future replacement programs in support of fleet requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	8,506	17,572	17,436				
<b>Subtotal DME:</b>					<b>8,506</b>	<b>17,572</b>	<b>17,436</b>				
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	0	1,516				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	0	3,150				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>4,666</b>				
<b>Total Direct Budget:</b>					<b>8,506</b>	<b>17,572</b>	<b>22,102</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	0	1,718				
Application	External Labor	Procurement	O&S	Base	0	0	229				
Application	External Labor	RDT&E	DME	Base	7,650	15,414	14,325				
Application	Hardware	Procurement	O&S	Base	0	0	477				
Application	Outside Services	RDT&E	DME	Base	0	400	1,400				
Application	Software	Operations	O&S	Base	0	0	1,432				
Application	Software	Procurement	O&S	Base	0	0	810				
Application	Software	RDT&E	DME	Base	856	1,758	1,711				
<b>Subtotal for TBM Tower: Application:</b>					<b>8,506</b>	<b>17,572</b>	<b>22,102</b>				
<b>Total Direct Budget:</b>					<b>8,506</b>	<b>17,572</b>	<b>22,102</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	0	400	1,400				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>400</b>	<b>1,400</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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).

**Naval Aviation Maintenance System (007-000101084 - NAMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604231N	05	3260	Base	4,150	7,359	11,090				
<b>Subtotal RDT&amp;E Total:</b>						<b>4,150</b>	<b>7,359</b>	<b>11,090</b>				
1810	Other Proc, Navy	0708012N	02	07-2611	Base	0	0	1,500				
<b>Subtotal Procurement Total:</b>						<b>0</b>	<b>0</b>	<b>1,500</b>				
1804	O&M, Navy	0708017N	01	02-1B2B	Base	0	0	0				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>4,150</b>	<b>7,359</b>	<b>12,590</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>4,150</b>	<b>7,359</b>	<b>12,590</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5,231

**Horizontal Change Explanation**

The increase to the NAMS program is due to ramp up in training development, integration efforts with the Aviation Logistics Environment (ALE), and conducting Application Integration testing in the Consolidated Afloat Network and Enterprise Services (CANES) and Agile Core Services (ACS) environment.; The increase to the NAMS program is due to realignment of funds from NTCSS to NOBLE for future replacement programs in support of fleet requirements.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	RDT&E	Acquisition	Base	4,150	7,359	11,090				
<b>Subtotal DME:</b>					<b>4,150</b>	<b>7,359</b>	<b>11,090</b>				
NAVY	O&S	Procurement	Operation & Sustainment	Base	0	0	1,500				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	0	0				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>1,500</b>				
<b>Total Direct Budget:</b>					<b>4,150</b>	<b>7,359</b>	<b>12,590</b>				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	0	0				
Application	External Labor	Procurement	O&S	Base	0	0	227				
Application	External Labor	RDT&E	DME	Base	3,007	4,023	7,095				
Application	Hardware	Procurement	O&S	Base	0	0	472				
Application	Outside Services	RDT&E	DME	Base	0	400	900				
Application	Software	Operations	O&S	Base	0	0	0				
Application	Software	Procurement	O&S	Base	0	0	801				
Application	Software	RDT&E	DME	Base	1,143	2,936	3,095				
<b>Subtotal for TBM Tower: Application:</b>					<b>4,150</b>	<b>7,359</b>	<b>12,590</b>				
<b>Total Direct Budget:</b>					<b>4,150</b>	<b>7,359</b>	<b>12,590</b>				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	0	400	900				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>400</b>	<b>900</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	Environment and Natural Resources / Conservation and land management / Conservation, Marine and Land Managem

**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.

**FACILITIES MANAGEMENT SYSTEM (007-000101096 - FMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	162				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	156	159	0				
<b>Subtotal Operations Total:</b>						<b>156</b>	<b>159</b>	<b>162</b>				
<b>Total Direct Budget:</b>						<b>156</b>	<b>159</b>	<b>162</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>156</b>	<b>159</b>	<b>162</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	162				
NAVY	O&S	Operations	Operation & Sustainment	Base	156	159	0				
<b>Subtotal O&amp;S:</b>					<b>156</b>	<b>159</b>	<b>162</b>				
<b>Total Direct Budget:</b>					<b>156</b>	<b>159</b>	<b>162</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	162				
Application	Software	Operations	O&S	Base	156	159	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>156</b>	<b>159</b>	<b>162</b>				
<b>Total Direct Budget:</b>					<b>156</b>	<b>159</b>	<b>162</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 599-000-Other
<b>OMB Sector/Function/Service:</b>	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.

**FOIAonline Interagency Agreement (007-000101109 - FOIAonline)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208547N	04	4C-4C1P	Base	102	158	106				
<b>Subtotal Operations Total:</b>						<b>102</b>	<b>158</b>	<b>106</b>				
<b>Total Direct Budget:</b>						<b>102</b>	<b>158</b>	<b>106</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>102</b>	<b>158</b>	<b>106</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$52)

**Horizontal Change Explanation**

Funding is reduced to baseline in FY20 and outyears.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	102	158	106					
<b>Subtotal O&amp;S:</b>					<b>102</b>	<b>158</b>	<b>106</b>					
<b>Total Direct Budget:</b>					<b>102</b>	<b>158</b>	<b>106</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Software	Operations	O&S	Base	102	158	106					
<b>Subtotal for TBM Tower: Application:</b>					<b>102</b>	<b>158</b>	<b>106</b>					
<b>Total Direct Budget:</b>					<b>102</b>	<b>158</b>	<b>106</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206315M	06	02-6438	Base	24,113	23,189	9,059				
<b>Subtotal Procurement Total:</b>						24,113	23,189	9,059				
<b>Total Direct Budget:</b>						24,113	23,189	9,059				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						24,113	23,189	9,059				

**Collateral Equipment-IT (007-000101110 - CLEIT)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$14,130)

**Horizontal Change Explanation**

Decrease reflects fewer FY17 MILCON projects requiring IT outfitting.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	DME	Procurement	Acquisition	Base	24,113	23,189	9,059				
<b>Subtotal DME:</b>					<b>24,113</b>	<b>23,189</b>	<b>9,059</b>				
<b>Total Direct Budget:</b>					<b>24,113</b>	<b>23,189</b>	<b>9,059</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Telecom	Procurement	DME	Base	24,113	23,189	9,059				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>24,113</b>	<b>23,189</b>	<b>9,059</b>				
<b>Total Direct Budget:</b>					<b>24,113</b>	<b>23,189</b>	<b>9,059</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**COMBAT RELATED SPECIAL COMPENSATION BOARD (007-000101166 - CRSC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0901212N	04	4A-4A3M	Base	0	15	15				
<b>Subtotal Operations Total:</b>						0	15	15				
<b>Total Direct Budget:</b>						0	15	15				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	15	15				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	0	15	15				
<b>Subtotal O&amp;S:</b>					0	15	15				
<b>Total Direct Budget:</b>					0	15	15				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Software	Operations	O&S	Base	0	15	15				
<b>Subtotal for TBM Tower: IT Management:</b>					0	15	15				
<b>Total Direct Budget:</b>					0	15	15				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**TECHNOLOGY SERVICES ORGANIZATION (007-000101241 - TSO)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1109	Procurement, MC	0206313M	04	19-4630	Base	189	412	425				
<b>Subtotal Procurement Total:</b>						<b>189</b>	<b>412</b>	<b>425</b>				
1106	O&M, MC	0208550M	01	1A-1A2A	Base	42	346	130				
1106	O&M, MC	0808716M	01	1A-1A2A	Base	2,190	8,923	9,396				
<b>Subtotal Operations Total:</b>						<b>2,232</b>	<b>9,269</b>	<b>9,526</b>				
<b>Total Direct Budget:</b>						<b>2,421</b>	<b>9,681</b>	<b>9,951</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>2,421</b>	<b>9,681</b>	<b>9,951</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$270

**Horizontal Change Explanation**

Increased funding to support increase Program Costs

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	189	412	425					
NAVY	O&S	Operations	Operation & Sustainment	Base	2,232	9,269	9,526					
<b>Subtotal O&amp;S:</b>					<b>2,421</b>	<b>9,681</b>	<b>9,951</b>					
<b>Total Direct Budget:</b>					<b>2,421</b>	<b>9,681</b>	<b>9,951</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,990	1,889	2,222				
Application	Hardware	Procurement	O&S	Base	189	412	425				
Application	Internal Labor	Operations	O&S	Base	42	346	130				
Application	Software	Operations	O&S	Base	35	6,865	7,002				
Application	Telecom	Operations	O&S	Base	165	169	172				
<b>Subtotal for TBM Tower: Application:</b>					<b>2,421</b>	<b>9,681</b>	<b>9,951</b>				
<b>Total Direct Budget:</b>					<b>2,421</b>	<b>9,681</b>	<b>9,951</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases because it is Organization Type Investment

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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 available 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.



**Naval Operational Maintenance Environment (007-000101293 - NOME)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0604231N	05	3260	Base	0	9,560	9,840				
<b>Subtotal RDT&amp;E Total:</b>						<b>0</b>	<b>9,560</b>	<b>9,840</b>				
<b>Total Direct Budget:</b>						<b>0</b>	<b>9,560</b>	<b>9,840</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>0</b>	<b>9,560</b>	<b>9,840</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$280

**Horizontal Change Explanation**

The increase to the NOME program is due to ramp up in training development, and conducting Application Integration testing in the Consolidated Afloat Network and Enterprise Services (CANES) and Agile Core Services (ACS) environment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Acquisition	Base	0	9,560	9,840					
<b>Subtotal DME:</b>					<b>0</b>	<b>9,560</b>	<b>9,840</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>9,560</b>	<b>9,840</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	RDT&E	DME	Base	0	6,556	6,220					
Application	Outside Services	RDT&E	DME	Base	0	400	900					
Application	Software	RDT&E	DME	Base	0	2,604	2,720					
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>9,560</b>	<b>9,840</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>9,560</b>	<b>9,840</b>					

**Naval Operational Maintenance Environment (007-000101293 - NOME)**

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	0	400	900				
<b>Contract Number: N0003916F0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			<b>0</b>	<b>400</b>	<b>900</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**29 PALMS ENERGY MANAGEMENT CONTROL SYSTEM (007-000101294 - 29PALMS-EMCS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	959				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	991	939	0				
<b>Subtotal Operations Total:</b>						<b>991</b>	<b>939</b>	<b>959</b>				
<b>Total Direct Budget:</b>						<b>991</b>	<b>939</b>	<b>959</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>991</b>	<b>939</b>	<b>959</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$20

**Horizontal Change Explanation**

Cost increase above inflation.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	959					
NAVY	O&S	Operations	Operation & Sustainment	Base	991	939	0					
<b>Subtotal O&amp;S:</b>					<b>991</b>	<b>939</b>	<b>959</b>					
<b>Total Direct Budget:</b>					<b>991</b>	<b>939</b>	<b>959</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	External Labor	Operations	O&S	OCO For Base Requirements	0	0	959					
IT Management	External Labor	Operations	O&S	Base	991	939	0					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>991</b>	<b>939</b>	<b>959</b>					
<b>Total Direct Budget:</b>					<b>991</b>	<b>939</b>	<b>959</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is not reported in either DITPR/eMass(Systems Inventory) or DCIM (Datacenter Inventory) databases becuaes it is Organization Type Investment

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**AUTOMATED SYSTEM ACCESS AND AUTHORIZATION REQUEST DD-2875 (007-000101295 - AUTOSAAR)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206479M	01	BS-BSS1	OCO For Base Requirements	0	0	394				
1106	O&M, MC	0206479M	01	BS-BSS1	Base	386	386	0				
<b>Subtotal Operations Total:</b>						<b>386</b>	<b>386</b>	<b>394</b>				
<b>Total Direct Budget:</b>						<b>386</b>	<b>386</b>	<b>394</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>386</b>	<b>386</b>	<b>394</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$8

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	394					
NAVY	O&S	Operations	Operation & Sustainment	Base	386	386	0					
<b>Subtotal O&amp;S:</b>					<b>386</b>	<b>386</b>	<b>394</b>					
<b>Total Direct Budget:</b>					<b>386</b>	<b>386</b>	<b>394</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	394					
Application	Other	Operations	O&S	Base	386	386	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>386</b>	<b>386</b>	<b>394</b>					
<b>Total Direct Budget:</b>					<b>386</b>	<b>386</b>	<b>394</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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, MARCORSSYSCOM), 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.

**Corona Corporate Applications System (007-000101316 - CCAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	0	262				
<b>Subtotal DWCF Total:</b>						<b>0</b>	<b>0</b>	<b>262</b>				
<b>Total Direct Budget:</b>						<b>0</b>	<b>0</b>	<b>262</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>0</b>	<b>0</b>	<b>262</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$262

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	0	262					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>262</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>262</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	Outside Services	DWCF	O&S	Base	0	0	262					
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>0</b>	<b>262</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>262</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

**Ownership:** Services / NAVY / NAVY

**Reporting Type:** Non-Major

**Investment type:** This is a Non-Defense Business System 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.

**Marine Corps Distance Learning (007-000101334 - MCDL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0804756M	03	3B-3B4D	Base	20,134	3,997	4,097				
<b>Subtotal Operations Total:</b>						<b>20,134</b>	<b>3,997</b>	<b>4,097</b>				
<b>Total Direct Budget:</b>						<b>20,134</b>	<b>3,997</b>	<b>4,097</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>20,134</b>	<b>3,997</b>	<b>4,097</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$100

**Horizontal Change Explanation**

Decrease due to recent reevaluation of the program revealed that a significant portion of the costs did not meet the definition of IT.

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

Resource Owner Org					\$ in Thousands						
DME/ OS	Appropriation Type	Investment Stage	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	20,134	3,997	4,097				
<b>Subtotal O&amp;S:</b>					<b>20,134</b>	<b>3,997</b>	<b>4,097</b>				
<b>Total Direct Budget:</b>					<b>20,134</b>	<b>3,997</b>	<b>4,097</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower					\$ in Thousands						
TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	1,255	2,330	2,340				
<b>Subtotal for TBM Tower: Application:</b>					<b>1,255</b>	<b>2,330</b>	<b>2,340</b>				
End User	Hardware	Operations	O&S	Base	41	55	57				
<b>Subtotal for TBM Tower: End User:</b>					<b>41</b>	<b>55</b>	<b>57</b>				
IT Management	External Labor	Operations	O&S	Base	18,538	1,312	1,400				
IT Management	Internal Labor	Operations	O&S	Base	300	300	300				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>18,838</b>	<b>1,612</b>	<b>1,700</b>				

**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Total Direct Budget:</b>					20,134	3,997	4,097					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 Non-Defense Business System 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 and Supply Chain Management

**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.

**CONSOLIDATED MACHINERY ASSESSMENT SYSTEM (007-000101339 - CMAS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	59	0				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	452				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	300	391	0				
<b>Subtotal Operations Total:</b>						<b>300</b>	<b>450</b>	<b>452</b>				
<b>Total Direct Budget:</b>						<b>300</b>	<b>450</b>	<b>452</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>300</b>	<b>450</b>	<b>452</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$2

**Horizontal Change Explanation**

Decrease is due to a refinement of requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	452				
NAVY	O&S	Operations	Operation & Sustainment	Base	300	450	0				
<b>Subtotal O&amp;S:</b>					<b>300</b>	<b>450</b>	<b>452</b>				
<b>Total Direct Budget:</b>					<b>300</b>	<b>450</b>	<b>452</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	OCO For Base Requirements	0	0	300				
Application	Other	Operations	O&S	Base	300	300	0				
Application	Outside Services	Operations	O&S	OCO For Base Requirements	0	0	152				
Application	Outside Services	Operations	O&S	Base	0	150	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					300	450	452				
<b>Total Direct Budget:</b>					300	450	452				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL2	0	150	152				
<b>Contract Number: N0003916F0024 Clin: 0002/1200/2200/1001</b>									
<b>Total Direct Budget:</b>			0	150	152				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**ADVANCED SYSTEMS INFORMATION EXCHANGE SERVER (007-000101341 - ASIXS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0204228N	02	02-2136	Base	60	60	60				
1810	Other Proc, Navy	0204281N	02	02-2150	Base	395	407	419				
<b>Subtotal Procurement Total:</b>						<b>455</b>	<b>467</b>	<b>479</b>				
1804	O&M, Navy	0204311N	01	1C-1C3C	Base	150	155	160				
1804	O&M, Navy	0708012N	01	02-1B2B	Base	155	160	165				
<b>Subtotal Operations Total:</b>						<b>305</b>	<b>315</b>	<b>325</b>				
<b>Total Direct Budget:</b>						<b>760</b>	<b>782</b>	<b>804</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>760</b>	<b>782</b>	<b>804</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$22

**Horizontal Change Explanation**

Minor Increase

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Procurement	WCF Capital	Base	0	0	0					
NAVY	DME	Operations	WCF Capital	Base	0	0	0					
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>0</b>					
NAVY	O&S	Procurement	WCF Operations	Base	25	25	25					
NAVY	O&S	Procurement	Operation & Sustainment	Base	430	442	454					
NAVY	O&S	Operations	WCF Operations	Base	5	5	5					
NAVY	O&S	Operations	Operation & Sustainment	Base	300	310	320					
<b>Subtotal O&amp;S:</b>					<b>760</b>	<b>782</b>	<b>804</b>					
<b>Total Direct Budget:</b>					<b>760</b>	<b>782</b>	<b>804</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	Operations	O&S	Base	300	310	320				
Application	Internal Labor	Procurement	O&S	Base	363	374	385				
Application	Other	Procurement	O&S	Base	60	60	60				
Application	Software	Procurement	O&S	Base	7	8	9				
<b>Subtotal for TBM Tower: Application:</b>					<b>730</b>	<b>752</b>	<b>774</b>				
Data Center	External Labor	Procurement	O&S	Base	2	2	2				
Data Center	External Labor	Operations	O&S	Base	0	0	0				
Data Center	Facilities and Power	Procurement	DME	Base	0	0	0				
Data Center	Facilities and Power	Procurement	O&S	Base	0	0	0				
Data Center	Facilities and Power	Operations	DME	Base	0	0	0				
Data Center	Facilities and Power	Operations	O&S	Base	0	0	0				
Data Center	Hardware	Operations	DME	Base	0	0	0				
Data Center	Hardware	Procurement	O&S	Base	5	5	5				
Data Center	Hardware	Operations	O&S	Base	0	0	0				
Data Center	Hardware	Procurement	DME	Base	0	0	0				
Data Center	Internal Labor	Procurement	O&S	Base	18	18	18				
Data Center	Internal Labor	Operations	O&S	Base	5	5	5				
Data Center	Other	Procurement	O&S	Base	0	0	0				
Data Center	Other	Operations	O&S	Base	0	0	0				
Data Center	Software	Procurement	DME	Base	0	0	0				
Data Center	Software	Procurement	O&S	Base	0	0	0				
Data Center	Software	Operations	DME	Base	0	0	0				
Data Center	Software	Operations	O&S	Base	0	0	0				
Data Center	Telecom	Operations	O&S	Base	0	0	0				
Data Center	Telecom	Procurement	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>30</b>	<b>30</b>	<b>30</b>				
<b>Total Direct Budget:</b>					<b>760</b>	<b>782</b>	<b>804</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Disaster Preparedness and Planning

**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 reburished.

**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 reburished.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						2	2	2				
<b>Total Direct Budget:</b>						2	2	2				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2	2	2				

**BIN:2946 - Ship Lockers Inventory (007-000101342 - SLI)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2				
NAVY	O&S	Operations	Operation & Sustainment	Base	2	2	0				
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	Software	Operations	O&S	Base	2	2	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / Other general government / Disaster Preparedness and Planning

**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.

**Lifting and Handling Information System (007-000101343 - LHIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

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

Resource Owner	Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
						FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY		O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2				
NAVY		O&S	Operations	Operation & Sustainment	Base	2	2	0				
<b>Subtotal O&amp;S:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>						<b>2</b>	<b>2</b>	<b>2</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	Software	Operations	O&S	Base	2	2	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0902498M	04	4A-4A4G	Base	1,010	1,000	1,000				
<b>Subtotal Operations Total:</b>						1,010	1,000	1,000				
<b>Total Direct Budget:</b>						1,010	1,000	1,000				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,010	1,000	1,000				



**CASE MANAGEMENT SYSTEM - JUDGE ADVOCATE DIVISION (007-000101347 - CMS-JA)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,010	1,000	1,000				
<b>Subtotal O&amp;S:</b>					<b>1,010</b>	<b>1,000</b>	<b>1,000</b>				
<b>Total Direct Budget:</b>					<b>1,010</b>	<b>1,000</b>	<b>1,000</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	Base	1,010	1,000	1,000				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,010</b>	<b>1,000</b>	<b>1,000</b>				
<b>Total Direct Budget:</b>					<b>1,010</b>	<b>1,000</b>	<b>1,000</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0902498M	04	4A-4A4G	Base	1,000	1,000	1,000				
<b>Subtotal Operations Total:</b>						1,000	1,000	1,000				
<b>Total Direct Budget:</b>						1,000	1,000	1,000				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,000	1,000	1,000				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,000	1,000	1,000				
<b>Subtotal O&amp;S:</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>				
<b>Total Direct Budget:</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	Base	1,000	1,000	1,000				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>				
<b>Total Direct Budget:</b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**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.

**TRAINING, EXERCISE, AND EMPLOYMENT PROGRAM, TRANSPORTATION OF PEOPLE, (007-000101349 - T3)**

**Investment Description and Justification**

Resources are defined as units and their associated personnel and equipment.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1107	O&M, MC Res	0502511M	01	1A-1A1A	OCO For Base Requirements	0	0	213				
1107	O&M, MC Res	0502511M	01	1A-1A1A	Base	213	213	0				
<b>Subtotal Operations Total:</b>						<b>213</b>	<b>213</b>	<b>213</b>				
<b>Total Direct Budget:</b>						<b>213</b>	<b>213</b>	<b>213</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>213</b>	<b>213</b>	<b>213</b>				

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

Development Modernization Engineering (DME) and Operation and Sustainment (OS) Breakout View					\$ in Thousands						
Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	213				
NAVY	O&S	Operations	Operation & Sustainment	Base	213	213	0				
<b>Subtotal O&amp;S:</b>					<b>213</b>	<b>213</b>	<b>213</b>				
<b>Total Direct Budget:</b>					<b>213</b>	<b>213</b>	<b>213</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower by Cost Pool IT Commodity View					\$ in Thousands						
TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	213				
IT Management	Other	Operations	O&S	Base	213	213	0				
<b>Subtotal for TBM Tower: IT Management:</b>					<b>213</b>	<b>213</b>	<b>213</b>				
<b>Total Direct Budget:</b>					<b>213</b>	<b>213</b>	<b>213</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Core Mission Services / 750-000-Protection
<b>OMB Sector/Function/Service:</b>	Defense and Security / Department of Defense-Military / Protection

**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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206628M	01	1A-1A2A	Base	0	200	200				
<b>Subtotal Operations Total:</b>						0	200	200				
<b>Total Direct Budget:</b>						0	200	200				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	200	200				

**Vehicle Automated Diagnostic Systems (007-000101351 - VADS)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	0	200	200				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>200</b>	<b>200</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>200</b>	<b>200</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	0	200	200				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>200</b>	<b>200</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>200</b>	<b>200</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.



**INFRASTRUCTURE DIVISION DATA LAB (007-000101353 - IDDL)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	0	25	0				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>25</b>	<b>0</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	338	344	407				
<b>Subtotal DWCF Total:</b>						<b>338</b>	<b>344</b>	<b>407</b>				
<b>Total Direct Budget:</b>						<b>338</b>	<b>369</b>	<b>407</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>338</b>	<b>369</b>	<b>407</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$38

**Horizontal Change Explanation**

Increase is due to a funding realignment from the Data Center Consolidation (DCC) program to specific IT application owning components to support the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. Redistribution of resources to IT application owners enables those owners to use their funding for either Government Cloud and/or Commercial Cloud services.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	0	25	0					
NAVY	O&S	DWCF	Operation & Sustainment	Base	338	344	407					
<b>Subtotal O&amp;S:</b>					<b>338</b>	<b>369</b>	<b>407</b>					
<b>Total Direct Budget:</b>					<b>338</b>	<b>369</b>	<b>407</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	DWCF	O&S	Base	252	256	262					
Application	Hardware	DWCF	O&S	Base	82	84	86					
Application	Outside Services	DWCF	O&S	Base	0	0	55					
Application	Outside Services	Operations	O&S	Base	0	25	0					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Application:</b>					334	365	403				
Compute	Hardware	DWCF	O&S	Base	4	4	4				
<b>Subtotal for TBM Tower: Compute:</b>					4	4	4				
<b>Total Direct Budget:</b>					338	369	407				

**Cloud Budget View**

Provider Type	Cloud Type	Provider	\$ in Thousands						
			FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Commercial	IaaS/PaaS	AWS: GovCloud - IL4	0	25	55				
<b>Contract Number: N00039-16-F-0024 Clin: 1002-4/1007</b>									
<b>Total Direct Budget:</b>			0	25	55				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0804771N	03	3B-3B4K	Base	24	25	26				
<b>Subtotal Operations Total:</b>						24	25	26				
<b>Total Direct Budget:</b>						24	25	26				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						24	25	26				

**NETC - Enterprise Production SIPRNET NASP - Pensacola FL (007-000101662 - DCtr - 14933-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	24	25	26					
<b>Subtotal O&amp;S:</b>					<b>24</b>	<b>25</b>	<b>26</b>					
<b>Total Direct Budget:</b>					<b>24</b>	<b>25</b>	<b>26</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	24	25	26					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>24</b>	<b>25</b>	<b>26</b>					
<b>Total Direct Budget:</b>					<b>24</b>	<b>25</b>	<b>26</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14933  
 The Data Center Name is NETC - Enterprise Production SIPRNET NASP - Pensacola FL  
 Target End State is Closed

**NAVAIR - Weapons Division Consolidated Computing Facility (COOP) - China Lake CA (007-000101663 - DCtr - 14938-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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	<b>Data Center</b>

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

NAVAIR - Weapons Division Consolidated Computing Facility (COOP) - China Lake CA.

**Full Description**

NAVAIR - Weapons Division Consolidated Computing Facility (COOP) - China Lake CA.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	01	BS-BSIT	Base	1,038	1,058	0				
<b>Subtotal Operations Total:</b>						<b>1,038</b>	<b>1,058</b>	<b>0</b>				
<b>Total Direct Budget:</b>						1,038	1,058	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,038	1,058	0				

**NAVAIR - Weapons Division Consolidated Computing Facility (COOP) - China Lake CA (007-000101663 - DCtr - 14938-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,058)

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	1,038	1,058	0					
<b>Subtotal O&amp;S:</b>					<b>1,038</b>	<b>1,058</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>1,038</b>	<b>1,058</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	1,038	1,058	0					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,038</b>	<b>1,058</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>1,038</b>	<b>1,058</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14938

The Data Center Name is NAVAIR - Weapons Division Consolidated Computing Facility (COOP) - China Lake CA

Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

NAVAIR - NAWCAD 7.2 DC - Patuxent River MD.

**Full Description**

NAVAIR - NAWCAD 7.2 DC - Patuxent River MD.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	01	BS-BSIT	Base	8,939	14,275	15,641				
<b>Subtotal Operations Total:</b>						8,939	14,275	15,641				
<b>Total Direct Budget:</b>						8,939	14,275	15,641				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						8,939	14,275	15,641				

**NAVAIR - NAWCAD 7.2 DC - Patuxent River MD (007-000101664 - DCtr - 14941-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,366

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	8,939	14,275	15,641					
<b>Subtotal O&amp;S:</b>					<b>8,939</b>	<b>14,275</b>	<b>15,641</b>					
<b>Total Direct Budget:</b>					<b>8,939</b>	<b>14,275</b>	<b>15,641</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	8,939	14,275	15,641					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>8,939</b>	<b>14,275</b>	<b>15,641</b>					
<b>Total Direct Budget:</b>					<b>8,939</b>	<b>14,275</b>	<b>15,641</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14941  
 The Data Center Name is NAVAIR - NAWCAD 7.2 DC - Patuxent River MD  
 Target End State is Installation Processing Node (IPN)



**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 capabilities.

**Investment Identification**

**Ownership:** Services / NAVY / NAVY

**Reporting Type:** Non-Major

**Investment type:** This is a Non-Defense Business System that is classified as a Non-National Security System

**Investment is Categorized as :** Data Center

**Investment Architecture**

**DoD Type/Segment:** Enterprise Services / 600-010-DoD IT Infrastructure - Core Network 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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

\$ in Thousands

Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206312M	01	1A-1A1A	OCO For Base Requirements	0	0	7,000				
1106	O&M, MC	0206312M	01	1A-1A1A	Base	6,587	1,334	0				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	4,734	0	655				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	804	5,538	4,883				
<b>Subtotal Operations Total:</b>						<b>12,125</b>	<b>6,872</b>	<b>12,538</b>				

NCTS Bahrain - Manama Bahrain (007-000101665 - DCtr - 14953-CORE-NAVY)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Total Direct Budget:	12,125	6,872	12,538				
Total Indirect Budget: Indirect Amouts > 0 are detailed in the Indirect Budget Section below	0	0	0				
Total Executable Budget:	12,125	6,872	12,538				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5,666

Horizontal Change Explanation

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Planning	OCO For Base Requirements	0	0	7,000					
NAVY	DME	Operations	Planning	Base	6,587	1,334	0					
<b>Subtotal DME:</b>					<b>6,587</b>	<b>1,334</b>	<b>7,000</b>					
NAVY	O&S	Operations	Operation & Sustainment	Base	5,538	5,538	5,538					
<b>Subtotal O&amp;S:</b>					<b>5,538</b>	<b>5,538</b>	<b>5,538</b>					
<b>Total Direct Budget:</b>					<b>12,125</b>	<b>6,872</b>	<b>12,538</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
End User	Other	Operations	O&S	Base	5,538	5,538	5,538					
<b>Subtotal for TBM Tower: End User:</b>					<b>5,538</b>	<b>5,538</b>	<b>5,538</b>					
Network	Telecom	Operations	DME	OCO For Base Requirements	0	0	7,000					
Network	Telecom	Operations	DME	Base	6,587	1,334	0					
<b>Subtotal for TBM Tower: Network:</b>					<b>6,587</b>	<b>1,334</b>	<b>7,000</b>					
<b>Total Direct Budget:</b>					<b>12,125</b>	<b>6,872</b>	<b>12,538</b>					

**NCTS Bahrain - Manama Bahrain (007-000101665 - DCtr - 14953-CORE-NAVY)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14953

The Data Center Name is NCTS Bahrain - Manama Bahrain

Target End State is Core

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	<b>Data Center</b>

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	1C-1C1C	Base	0	940	958				
<b>Subtotal Operations Total:</b>						0	940	958				
<b>Total Direct Budget:</b>						0	940	958				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	940	958				

**USFF - NIF NCTAMS LANT MSG NOC - Norfolk VA (007-000101666 - DCtr - 14954-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$18

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	0	940	958					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>940</b>	<b>958</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>940</b>	<b>958</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	0	940	958					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>0</b>	<b>940</b>	<b>958</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>940</b>	<b>958</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14954  
 The Data Center Name is USFF - NAVIFOR NCTAMS LANT MSG NOC - Norfolk VA  
 Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	20	0	0				
1804	O&M, Navy	0708012N	01	1C-1C1C	Base	0	771	786				
1804	O&M, Navy	0708012N	01	BS-BSIT	Base	756	0	0				
<b>Subtotal Operations Total:</b>						<b>776</b>	<b>771</b>	<b>786</b>				
<b>Total Direct Budget:</b>						<b>776</b>	<b>771</b>	<b>786</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>776</b>	<b>771</b>	<b>786</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

Horizontal Change Explanation

Decreases due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	776	771	786					
<b>Subtotal O&amp;S:</b>					<b>776</b>	<b>771</b>	<b>786</b>					
<b>Total Direct Budget:</b>					<b>776</b>	<b>771</b>	<b>786</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	776	771	786					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>776</b>	<b>771</b>	<b>786</b>					
<b>Total Direct Budget:</b>					<b>776</b>	<b>771</b>	<b>786</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14969

The Data Center Name is SPAWAR -CEDC NOLA - New Orleans, LA

Target End State is Component Enterprise Data Center (CEDC)



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

NAVSEA - Puget Sound IMF Code 1230 - Bremerton WA.

**Full Description**

NAVSEA - Puget Sound IMF Code 1230 - Bremerton WA.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204222N	05	01-5110	Base	30	35	35				
<b>Subtotal Procurement Total:</b>						30	35	35				
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	51	51				
<b>Subtotal DWCF Total:</b>						0	51	51				
<b>Total Direct Budget:</b>						30	86	86				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						30	86	86				

**NAVSEA - Puget Sound IMF Code 1230 - Bremerton WA (007-000101670 - DCtr - 14975-IPN-NAVY)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	30	35	35				
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	51	51				
<b>Subtotal O&amp;S:</b>					<b>30</b>	<b>86</b>	<b>86</b>				
<b>Total Direct Budget:</b>					<b>30</b>	<b>86</b>	<b>86</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	DWCF	O&S	Base	0	51	51				
Data Center	Facilities and Power	Procurement	O&S	Base	30	35	35				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>30</b>	<b>86</b>	<b>86</b>				
<b>Total Direct Budget:</b>					<b>30</b>	<b>86</b>	<b>86</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204230N	05	01-5110	Base	10	10	10				
<b>Subtotal Procurement Total:</b>						<b>10</b>	<b>10</b>	<b>10</b>				
1804	O&M, Navy	0204281N	01	02-1B4B	Base	927	946	4				
1804	O&M, Navy	0708012N	01	01-1A4N	Base	70	64	64				
<b>Subtotal Operations Total:</b>						<b>997</b>	<b>1,010</b>	<b>68</b>				
493002	WCF, Navy	0408010DN	07R	N/A	Base	2,557	4,239	0				
<b>Subtotal DWCF Total:</b>						<b>2,557</b>	<b>4,239</b>	<b>0</b>				

NAVSEA - NSY - Norfolk VA (007-000101673 - DCtr - 14991-IPN-NAVY)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Total Direct Budget:	3,564	5,259	78				
Total Indirect Budget: Indirect Amouts > 0 are detailed in the Indirect Budget Section below	0	0	0				
Total Executable Budget:	3,564	5,259	78				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$5,181)

Horizontal Change Explanation

Decreases due to data center cosnolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Operation & Sustainment	Base	10	10	10					
NAVY	O&S	Operations	Operation & Sustainment	Base	997	1,010	68					
NAVY	O&S	DWCF	Operation & Sustainment	Base	2,557	4,239	0					
<b>Subtotal O&amp;S:</b>					<b>3,564</b>	<b>5,259</b>	<b>78</b>					
<b>Total Direct Budget:</b>					<b>3,564</b>	<b>5,259</b>	<b>78</b>					

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	DWCF	O&S	Base	2,557	4,239	0					
Data Center	Facilities and Power	Operations	O&S	Base	997	1,010	68					
Data Center	Facilities and Power	Procurement	O&S	Base	10	10	10					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>3,564</b>	<b>5,259</b>	<b>78</b>					
<b>Total Direct Budget:</b>					<b>3,564</b>	<b>5,259</b>	<b>78</b>					

Is the Investment Data also Reported in an external systems other than the IT Budget

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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 Shipard & 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.

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B5B	OCO For Base Requirements	0	0	5,016				
1804	O&M, Navy	0204281N	01	02-1B5B	Base	5,052	0	0				
<b>Subtotal Operations Total:</b>						<b>5,052</b>	<b>0</b>	<b>5,016</b>				
<b>Total Direct Budget:</b>						<b>5,052</b>	<b>0</b>	<b>5,016</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,052</b>	<b>0</b>	<b>5,016</b>				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$5,016

Horizontal Change Explanation

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	5,016				
NAVY	O&S	Operations	Operation & Sustainment	Base	5,052	0	0				
<b>Subtotal O&amp;S:</b>					<b>5,052</b>	<b>0</b>	<b>5,016</b>				
<b>Total Direct Budget:</b>					<b>5,052</b>	<b>0</b>	<b>5,016</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	2,508				
Data Center	Facilities and Power	Operations	O&S	Base	2,526	0	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>2,526</b>	<b>0</b>	<b>2,508</b>				
Network	External Labor	Operations	O&S	OCO For Base Requirements	0	0	2,508				
Network	External Labor	Operations	O&S	Base	0	0	0				

**NAVSEA - NSY - Pearl Harbor HI (007-000101674 - DCtr - 14992-IPN-NAVY)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Network	Hardware	Operations	O&S	Base	570	0	0				
Network	Software	Operations	O&S	Base	636	0	0				
Network	Telecom	Operations	O&S	Base	1,320	0	0				
<b>Subtotal for TBM Tower: Network:</b>					<b>2,526</b>	<b>0</b>	<b>2,508</b>				
<b>Total Direct Budget:</b>					<b>5,052</b>	<b>0</b>	<b>5,016</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14992

The Data Center Name is NAVSEA - NSY - Pearl Harbor HI

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0702228N	01	14-1445	Base	3,000	9,460	0				
<b>Subtotal Procurement Total:</b>						<b>3,000</b>	<b>9,460</b>	<b>0</b>				
1804	O&M, Navy	0204283N	01	02-1B2B	Base	734	1,612	1,624				
<b>Subtotal Operations Total:</b>						<b>734</b>	<b>1,612</b>	<b>1,624</b>				
<b>Total Direct Budget:</b>						<b>3,734</b>	<b>11,072</b>	<b>1,624</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>3,734</b>	<b>11,072</b>	<b>1,624</b>				



**NAVSEA - NSY - Portsmouth NH (007-000101675 - DCtr - 14993-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$9,448)

**Horizontal Change Explanation**

NAVSEA - NSY - Portsmouth NH

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	3,000	9,460	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	734	1,612	1,624					
<b>Subtotal O&amp;S:</b>					<b>3,734</b>	<b>11,072</b>	<b>1,624</b>					
<b>Total Direct Budget:</b>					<b>3,734</b>	<b>11,072</b>	<b>1,624</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Compute	External Labor	Operations	O&S	Base	116	116	116					
Compute	Hardware	Operations	O&S	Base	160	595	597					
Compute	Internal Labor	Operations	O&S	Base	32	33	34					
Compute	Software	Operations	O&S	Base	10	11	12					
Compute	Telecom	Operations	O&S	Base	19	20	21					
<b>Subtotal for TBM Tower: Compute:</b>					<b>337</b>	<b>775</b>	<b>780</b>					
Data Center	Facilities and Power	Operations	O&S	Base	367	806	812					
Data Center	Facilities and Power	Procurement	O&S	Base	1,500	4,730	0					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,867</b>	<b>5,536</b>	<b>812</b>					
Network	Hardware	Procurement	O&S	Base	1,450	4,730	0					
Network	Software	Procurement	O&S	Base	50	0	0					
<b>Subtotal for TBM Tower: Network:</b>					<b>1,500</b>	<b>4,730</b>	<b>0</b>					
Storage	Software	Operations	O&S	Base	30	31	32					
<b>Subtotal for TBM Tower: Storage:</b>					<b>30</b>	<b>31</b>	<b>32</b>					
<b>Total Direct Budget:</b>					<b>3,734</b>	<b>11,072</b>	<b>1,624</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14993

The Data Center Name is NAVSEA - NSY - Portsmouth NH

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	344				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	260	498	0				
<b>Subtotal Operations Total:</b>						260	498	344				
<b>Total Direct Budget:</b>						260	498	344				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						260	498	344				

NAVSEA - SUPSHIP - Bath ME (007-000101676 - DCtr - 14994-IPN-NAVY)

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$154)

**Horizontal Change Explanation**

Decrease due to datacenter consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	344				
NAVY	O&S	Operations	Operation & Sustainment	Base	260	498	0				
<b>Subtotal O&amp;S:</b>					<b>260</b>	<b>498</b>	<b>344</b>				
<b>Total Direct Budget:</b>					<b>260</b>	<b>498</b>	<b>344</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Hardware	Operations	O&S	OCO For Base Requirements	0	0	145				
Compute	Hardware	Operations	O&S	Base	80	159	0				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	19				
Compute	Software	Operations	O&S	Base	37	77	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>117</b>	<b>236</b>	<b>164</b>				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	172				
Data Center	Facilities and Power	Operations	O&S	Base	130	249	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>130</b>	<b>249</b>	<b>172</b>				
Storage	Hardware	Operations	O&S	OCO For Base Requirements	0	0	8				
Storage	Hardware	Operations	O&S	Base	8	8	0				
Storage	Software	Operations	O&S	Base	5	5	0				
<b>Subtotal for TBM Tower: Storage:</b>					<b>13</b>	<b>13</b>	<b>8</b>				
<b>Total Direct Budget:</b>					<b>260</b>	<b>498</b>	<b>344</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14994

The Data Center Name is NAVSEA - SUPSHIP - Bath ME

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204222N	05	01-5110	Base	30	35	35				
1611	Shipbuild&Conv, N	0204230N	05	01-5110	Base	10	10	10				
1611	Shipbuild&Conv, N	0204411N	05	01-5110	Base	30	30	30				
<b>Subtotal Procurement Total:</b>						<b>70</b>	<b>75</b>	<b>75</b>				
1804	O&M, Navy	0204222N	01	02-1B4B	OCO For Base Requirements	0	0	0				
1804	O&M, Navy	0204222N	01	02-1B4B	Base	0	16	0				
<b>Subtotal Operations Total:</b>						<b>0</b>	<b>16</b>	<b>0</b>				

NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS (007-000101677 - DCtr - 14995-IPN-NAVY)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Total Direct Budget:	70	91	75				
Total Indirect Budget: Indirect Amouts > 0 are detailed in the Indirect Budget Section below	0	0	0				
Total Executable Budget:	70	91	75				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$16)

Horizontal Change Explanation

Decrease due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	70	75	75				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	0				
NAVY	O&S	Operations	Operation & Sustainment	Base	0	16	0				
<b>Subtotal O&amp;S:</b>					<b>70</b>	<b>91</b>	<b>75</b>				
<b>Total Direct Budget:</b>					<b>70</b>	<b>91</b>	<b>75</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	0				
Data Center	Facilities and Power	Operations	O&S	Base	0	16	0				
Data Center	Facilities and Power	Procurement	O&S	Base	70	75	75				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>70</b>	<b>91</b>	<b>75</b>				
<b>Total Direct Budget:</b>					<b>70</b>	<b>91</b>	<b>75</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14995

The Data Center Name is NAVSEA - SUPSHIP Gulf Coast - Pascagoula MS

Target End State is Closed



**NAVSEA - SUPSHIP Newport News - Newport News VA (007-000101678 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1611	Shipbuild&Conv, N	0204112N	02	01-2086	Base	2	2	2				
<b>Subtotal Procurement Total:</b>						<b>2</b>	<b>2</b>	<b>2</b>				
1804	O&M, Navy	0204140N	01	02-1B5B	OCO For Base Requirements	0	0	14				
1804	O&M, Navy	0204140N	01	02-1B5B	Base	306	312	0				
<b>Subtotal Operations Total:</b>						<b>306</b>	<b>312</b>	<b>14</b>				

NAVSEA - SUPSHIP Newport News - Newport News VA (007-000101678 - DCtr - 14996-IPN-NAVY)

Investment Resource Views (FY 2021 Through FY 2024 not available for public release)

Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)

Budget Line View

Total Direct Budget:	308	314	16				
Total Indirect Budget: Indirect Amouts > 0 are detailed in the Indirect Budget Section below	0	0	0				
Total Executable Budget:	308	314	16				

Budget Line Horizontal Variance Explanation

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$298)

Horizontal Change Explanation

Decreases due to data center cosnolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	2	2	2				
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	14				
NAVY	O&S	Operations	Operation & Sustainment	Base	306	312	0				
<b>Subtotal O&amp;S:</b>					<b>308</b>	<b>314</b>	<b>16</b>				
<b>Total Direct Budget:</b>					<b>308</b>	<b>314</b>	<b>16</b>				

TBM Tower by Cost Pool IT Commodity View

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Compute	Hardware	Operations	O&S	Base	60	61	0				
Compute	Hardware	Procurement	O&S	Base	1	1	1				
Compute	Software	Operations	O&S	OCO For Base Requirements	0	0	7				
Compute	Software	Operations	O&S	Base	79	81	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>140</b>	<b>143</b>	<b>8</b>				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	7				
Data Center	Facilities and Power	Operations	O&S	Base	153	156	0				
Data Center	Facilities and Power	Procurement	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>154</b>	<b>157</b>	<b>8</b>				
Storage	Software	Operations	O&S	Base	14	14	0				

**NAVSEA - SUPSHIP Newport News - Newport News VA (007-000101678 - DCtr - 14996-IPN-NAVY)**

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Subtotal for TBM Tower: Storage:</b>					14	14	0				
<b>Total Direct Budget:</b>					308	314	16				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14996  
 The Data Center Name is NAVSEA - SUPSHIP Newport News - Newport News VA  
 Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708011N	01	02-1B2B	Base	6	6	6				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	4,184				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	5,323	4,103	0				
<b>Subtotal Operations Total:</b>						<b>5,329</b>	<b>4,109</b>	<b>4,190</b>				
<b>Total Direct Budget:</b>						<b>5,329</b>	<b>4,109</b>	<b>4,190</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>5,329</b>	<b>4,109</b>	<b>4,190</b>				

**NAVSEA - ABL - Allegany Ballistics Lab - Rocket Center WV (007-000101680 - DCtr - 14999-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$81

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	4,184					
NAVY	O&S	Operations	Operation & Sustainment	Base	5,329	4,109	6					
<b>Subtotal O&amp;S:</b>					<b>5,329</b>	<b>4,109</b>	<b>4,190</b>					
<b>Total Direct Budget:</b>					<b>5,329</b>	<b>4,109</b>	<b>4,190</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	4,184					
Data Center	Facilities and Power	Operations	O&S	Base	5,329	4,109	6					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>5,329</b>	<b>4,109</b>	<b>4,190</b>					
<b>Total Direct Budget:</b>					<b>5,329</b>	<b>4,109</b>	<b>4,190</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =14999  
 The Data Center Name is NAVSEA - ABL - Allegany Ballistics Lab - Rocket Center WV  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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..

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204140N	01	1C-1C6C	Base	58	60	1,082				
<b>Subtotal Operations Total:</b>						58	60	1,082				
<b>Total Direct Budget:</b>						58	60	1,082				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						58	60	1,082				

**PACFLT - CPF JHMS - Pearl Harbor HI (007-000101681 - Dctr - 15013-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1,022

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	58	60	1,082				
<b>Subtotal O&amp;S:</b>					<b>58</b>	<b>60</b>	<b>1,082</b>				
<b>Total Direct Budget:</b>					<b>58</b>	<b>60</b>	<b>1,082</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	0	0	62				
<b>Subtotal for TBM Tower: Application:</b>					<b>0</b>	<b>0</b>	<b>62</b>				
Compute	Software	Operations	O&S	Base	58	60	0				
<b>Subtotal for TBM Tower: Compute:</b>					<b>58</b>	<b>60</b>	<b>0</b>				
Data Center	Facilities and Power	Operations	O&S	Base	0	0	1,020				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>0</b>	<b>0</b>	<b>1,020</b>				
<b>Total Direct Budget:</b>					<b>58</b>	<b>60</b>	<b>1,082</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15013

The Data Center Name is PACFLT - CPF JHMS - Pearl Harbor HI

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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..

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204219N	01	1C-1C4C	Base	391	2,029	2,101				
<b>Subtotal Operations Total:</b>						391	2,029	2,101				
<b>Total Direct Budget:</b>						391	2,029	2,101				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						391	2,029	2,101				



**PACFLT - C3F TTGP SPSC/YOKO - San Diego CA (007-000101682 - DCtr - 15014-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$72

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	391	2,029	2,101					
<b>Subtotal O&amp;S:</b>					<b>391</b>	<b>2,029</b>	<b>2,101</b>					
<b>Total Direct Budget:</b>					<b>391</b>	<b>2,029</b>	<b>2,101</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	391	2,029	2,101					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>391</b>	<b>2,029</b>	<b>2,101</b>					
<b>Total Direct Budget:</b>					<b>391</b>	<b>2,029</b>	<b>2,101</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15014  
 The Data Center Name is PACFLT - C3F TTGP SPSC/YOKO - San Diego CA  
 Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**SPAWAR - CEDC CHAS - Hanahan, SC (007-000101683 - Dctr - 15018-CEDC-NAVY)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	20	0	0				
1804	O&M, Navy	0708020N	01	02-1B5B	OCO For Base Requirements	0	0	35				
1804	O&M, Navy	0708020N	01	02-1B5B	Base	35	35	0				
<b>Subtotal Operations Total:</b>						<b>55</b>	<b>35</b>	<b>35</b>				
493002	WCF, Navy	0605010DN	08R	N/A	Base	44	0	0				
<b>Subtotal DWCF Total:</b>						<b>44</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						<b>99</b>	<b>35</b>	<b>35</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>99</b>	<b>35</b>	<b>35</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	35				
NAVY	O&S	Operations	Operation & Sustainment	Base	55	35	0				
NAVY	O&S	DWCF	Operation & Sustainment	Base	44	0	0				
<b>Subtotal O&amp;S:</b>					<b>99</b>	<b>35</b>	<b>35</b>				
<b>Total Direct Budget:</b>					<b>99</b>	<b>35</b>	<b>35</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	DWCF	O&S	Base	44	0	0				
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	35				
Data Center	Facilities and Power	Operations	O&S	Base	55	35	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>99</b>	<b>35</b>	<b>35</b>				
<b>Total Direct Budget:</b>					<b>99</b>	<b>35</b>	<b>35</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	71	143	143				
<b>Subtotal Procurement Total:</b>						71	143	143				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	488	804	571				
<b>Subtotal Operations Total:</b>						488	804	571				
<b>Total Direct Budget:</b>						559	947	714				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						559	947	714				

**NMCI - NS Bremerton (007-000101684 - Dctr - 15019-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$233)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	71	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	488	804	571					
<b>Subtotal O&amp;S:</b>					<b>559</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>559</b>	<b>947</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	488	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	71	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>559</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>559</b>	<b>947</b>	<b>714</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15019  
 The Data Center Name is NMCI - NS Bremerton  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	334	143	143				
<b>Subtotal Procurement Total:</b>						<b>334</b>	<b>143</b>	<b>143</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	296	804	571				
<b>Subtotal Operations Total:</b>						<b>296</b>	<b>804</b>	<b>571</b>				
<b>Total Direct Budget:</b>						<b>630</b>	<b>947</b>	<b>714</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>630</b>	<b>947</b>	<b>714</b>				

**NMCI - NAWS China Lake (007-000101685 - Dctr - 15020-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$233)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	334	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	296	804	571					
<b>Subtotal O&amp;S:</b>					<b>630</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>630</b>	<b>947</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	296	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	334	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>630</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>630</b>	<b>947</b>	<b>714</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15020  
 The Data Center Name is NMCI - NAWS China Lake  
 Target End State is Closed

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	571	143	143				
<b>Subtotal Procurement Total:</b>						571	143	143				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	754	804	571				
<b>Subtotal Operations Total:</b>						754	804	571				
<b>Total Direct Budget:</b>						1,325	947	714				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,325	947	714				



**NMCI - NWS Charleston (007-000101686 - DCtr - 15021-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$233)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	571	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	754	804	571					
<b>Subtotal O&amp;S:</b>					<b>1,325</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>1,325</b>	<b>947</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	754	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	571	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,325</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>1,325</b>	<b>947</b>	<b>714</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15021  
 The Data Center Name is NMCI - NWS Charleston  
 Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	334	143	143				
<b>Subtotal Procurement Total:</b>						<b>334</b>	<b>143</b>	<b>143</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	167	804	579				
<b>Subtotal Operations Total:</b>						<b>167</b>	<b>804</b>	<b>579</b>				
<b>Total Direct Budget:</b>						<b>501</b>	<b>947</b>	<b>722</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>501</b>	<b>947</b>	<b>722</b>				

**NMCI - NSWC Crane (007-000101687 - DCtr - 15022-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$225)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	334	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	167	804	579					
<b>Subtotal O&amp;S:</b>					<b>501</b>	<b>947</b>	<b>722</b>					
<b>Total Direct Budget:</b>					<b>501</b>	<b>947</b>	<b>722</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	167	804	579					
Data Center	Facilities and Power	Procurement	O&S	Base	334	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>501</b>	<b>947</b>	<b>722</b>					
<b>Total Direct Budget:</b>					<b>501</b>	<b>947</b>	<b>722</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15022  
 The Data Center Name is NMCI - NSWC Crane  
 Target End State is Closed

**NMCI - NAS Jacksonville (007-000101688 - DCtr - 15024-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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

NMCI - NAS Jacksonville.

**Full Description**

Provides NIPR & SIPR NMCI Services.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	71	143	143				
<b>Subtotal Procurement Total:</b>						71	143	143				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	134	0	0				
<b>Subtotal Operations Total:</b>						134	0	0				
<b>Total Direct Budget:</b>						205	143	143				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						205	143	143				

**NMCI - NAS Jacksonville (007-000101688 - DCtr - 15024-IPN-NAVY)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	71	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	134	0	0					
<b>Subtotal O&amp;S:</b>					<b>205</b>	<b>143</b>	<b>143</b>					
<b>Total Direct Budget:</b>					<b>205</b>	<b>143</b>	<b>143</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	134	0	0					
Data Center	Facilities and Power	Procurement	O&S	Base	71	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>205</b>	<b>143</b>	<b>143</b>					
<b>Total Direct Budget:</b>					<b>205</b>	<b>143</b>	<b>143</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15024  
 The Data Center Name is NMCI - NAS Jacksonville  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	1,053	139	110				
<b>Subtotal Procurement Total:</b>						<b>1,053</b>	<b>139</b>	<b>110</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	41	804	571				
<b>Subtotal Operations Total:</b>						<b>41</b>	<b>804</b>	<b>571</b>				
<b>Total Direct Budget:</b>						<b>1,094</b>	<b>943</b>	<b>681</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,094</b>	<b>943</b>	<b>681</b>				

**NMCI - NSA Mechanicsburg (007-000101689 - DCtr - 15028-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$262)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	1,053	139	110					
NAVY	O&S	Operations	Operation & Sustainment	Base	41	804	571					
<b>Subtotal O&amp;S:</b>					<b>1,094</b>	<b>943</b>	<b>681</b>					
<b>Total Direct Budget:</b>					<b>1,094</b>	<b>943</b>	<b>681</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	41	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	1,053	139	110					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,094</b>	<b>943</b>	<b>681</b>					
<b>Total Direct Budget:</b>					<b>1,094</b>	<b>943</b>	<b>681</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15028  
 The Data Center Name is NMCI - NSA Mechanicsburg  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	5,379	3,660	689				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	804	7,615	6,942				
<b>Subtotal Operations Total:</b>						<b>6,183</b>	<b>11,275</b>	<b>7,631</b>				
<b>Total Direct Budget:</b>						<b>6,183</b>	<b>11,275</b>	<b>7,631</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>6,183</b>	<b>11,275</b>	<b>7,631</b>				



**NMCI - NBVC Point Mugu (007-000101690 - Dctr - 15029-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,644)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	6,183	11,275	7,631					
<b>Subtotal O&amp;S:</b>					<b>6,183</b>	<b>11,275</b>	<b>7,631</b>					
<b>Total Direct Budget:</b>					<b>6,183</b>	<b>11,275</b>	<b>7,631</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	6,183	11,275	7,631					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>6,183</b>	<b>11,275</b>	<b>7,631</b>					
<b>Total Direct Budget:</b>					<b>6,183</b>	<b>11,275</b>	<b>7,631</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15029

The Data Center Name is NMCI - NBVC Point Mugu

Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	<b>Data Center</b>

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	335	145	145				
<b>Subtotal Procurement Total:</b>						<b>335</b>	<b>145</b>	<b>145</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	4,408	0	940				
1804	O&M, Navy	0708017N	01	02-1B5B	Base	804	804	0				
<b>Subtotal Operations Total:</b>						<b>5,212</b>	<b>804</b>	<b>940</b>				

**NMCI - NS Norfolk (007-000101691 - DCtr - 15030-IPN-NAVY)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	5,547	949	1,085				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	5,547	949	1,085				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$136

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Tech Refresh	Base	335	145	145				
NAVY	O&S	Operations	Operation & Sustainment	Base	5,212	804	940				
<b>Subtotal O&amp;S:</b>					<b>5,547</b>	<b>949</b>	<b>1,085</b>				
<b>Total Direct Budget:</b>					<b>5,547</b>	<b>949</b>	<b>1,085</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	5,212	804	940				
Data Center	Facilities and Power	Procurement	O&S	Base	335	145	145				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>5,547</b>	<b>949</b>	<b>1,085</b>				
<b>Total Direct Budget:</b>					<b>5,547</b>	<b>949</b>	<b>1,085</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15030  
 The Data Center Name is NMCI - NS Norfolk  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	<b>Data Center</b>

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0702207N	01	1C-1C7C	Base	1,500	1,500	1,500				
<b>Subtotal Operations Total:</b>						1,500	1,500	1,500				
<b>Total Direct Budget:</b>						1,500	1,500	1,500				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,500	1,500	1,500				

**NMCI - NAS Patuxent River (007-000101692 - DCtr - 15033-IPN-NAVY)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,500	1,500	1,500				
<b>Subtotal O&amp;S:</b>					<b>1,500</b>	<b>1,500</b>	<b>1,500</b>				
<b>Total Direct Budget:</b>					<b>1,500</b>	<b>1,500</b>	<b>1,500</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	1,500	1,500	1,500				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,500</b>	<b>1,500</b>	<b>1,500</b>				
<b>Total Direct Budget:</b>					<b>1,500</b>	<b>1,500</b>	<b>1,500</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15033  
 The Data Center Name is NMCI - NAS Patuxent River  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	334	143	143				
<b>Subtotal Procurement Total:</b>						<b>334</b>	<b>143</b>	<b>143</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	1,290	804	571				
<b>Subtotal Operations Total:</b>						<b>1,290</b>	<b>804</b>	<b>571</b>				
<b>Total Direct Budget:</b>						<b>1,624</b>	<b>947</b>	<b>714</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,624</b>	<b>947</b>	<b>714</b>				

**NMCI - Joint Base Pearl Harbor-Hickam (007-000101693 - DCtr - 15035-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$233)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	334	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,290	804	571					
<b>Subtotal O&amp;S:</b>					<b>1,624</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>1,624</b>	<b>947</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	1,290	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	334	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,624</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>1,624</b>	<b>947</b>	<b>714</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15035  
 The Data Center Name is NMCI - Joint Base Pearl Harbor-Hickam  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	71	143	143				
<b>Subtotal Procurement Total:</b>						<b>71</b>	<b>143</b>	<b>143</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	1,045	804	571				
<b>Subtotal Operations Total:</b>						<b>1,045</b>	<b>804</b>	<b>571</b>				
<b>Total Direct Budget:</b>						<b>1,116</b>	<b>947</b>	<b>714</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>1,116</b>	<b>947</b>	<b>714</b>				



**NMCI - NAS North Island (007-000101694 - DCtr - 15037-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$233)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	71	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	1,045	804	571					
<b>Subtotal O&amp;S:</b>					<b>1,116</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>1,116</b>	<b>947</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	1,045	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	71	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,116</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>1,116</b>	<b>947</b>	<b>714</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15037

The Data Center Name is NMCI - NAS North Island

Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	71	143	143				
<b>Subtotal Procurement Total:</b>						71	143	143				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	806	804	571				
<b>Subtotal Operations Total:</b>						806	804	571				
<b>Total Direct Budget:</b>						877	947	714				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						877	947	714				

**NMCI - MCB Camp H.M.Smith (007-000101695 - DCtr - 15039-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$233)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	71	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	806	804	571					
<b>Subtotal O&amp;S:</b>					<b>877</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>877</b>	<b>947</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	806	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	71	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>877</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>877</b>	<b>947</b>	<b>714</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15039  
 The Data Center Name is NMCI - MCB Camp H.M.Smith  
 Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

**Investment Owner Direct Funding NAVY**

						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	71	143	143				
<b>Subtotal Procurement Total:</b>						<b>71</b>	<b>143</b>	<b>143</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	231	804	571				
<b>Subtotal Operations Total:</b>						<b>231</b>	<b>804</b>	<b>571</b>				
<b>Total Direct Budget:</b>						<b>302</b>	<b>947</b>	<b>714</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>302</b>	<b>947</b>	<b>714</b>				

**NMCI - NB Point Loma (007-000101696 - DCtr - 15041-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$233)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	71	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	231	804	571					
<b>Subtotal O&amp;S:</b>					<b>302</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>302</b>	<b>947</b>	<b>714</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	231	804	571					
Data Center	Facilities and Power	Procurement	O&S	Base	71	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>302</b>	<b>947</b>	<b>714</b>					
<b>Total Direct Budget:</b>					<b>302</b>	<b>947</b>	<b>714</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15041  
 The Data Center Name is NMCI - NB Point Loma  
 Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	71	143	143				
<b>Subtotal Procurement Total:</b>						<b>71</b>	<b>143</b>	<b>143</b>				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	863	804	200				
<b>Subtotal Operations Total:</b>						<b>863</b>	<b>804</b>	<b>200</b>				
<b>Total Direct Budget:</b>						<b>934</b>	<b>947</b>	<b>343</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>934</b>	<b>947</b>	<b>343</b>				

**NMCI - Navy Yard - Washington DC (007-000101697 - Dctr - 15042-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$604)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Procurement	Tech Refresh	Base	71	143	143					
NAVY	O&S	Operations	Operation & Sustainment	Base	863	804	200					
<b>Subtotal O&amp;S:</b>					<b>934</b>	<b>947</b>	<b>343</b>					
<b>Total Direct Budget:</b>					<b>934</b>	<b>947</b>	<b>343</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	863	804	200					
Data Center	Facilities and Power	Procurement	O&S	Base	71	143	143					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>934</b>	<b>947</b>	<b>343</b>					
<b>Total Direct Budget:</b>					<b>934</b>	<b>947</b>	<b>343</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15042  
 The Data Center Name is NMCI - Navy Yard - Washington DC  
 Target End State is Installation Processing Node (IPN)

**CNIC - Guantanamo Bay - Cuba (007-000101698 - DCtr - 15441-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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

CNIC - Guantanamo Bay - Cuba.

**Full Description**

CNIC - Guantanamo Bay - Cuba.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	01	BS-BSS1	Base	908	916	865				
<b>Subtotal Operations Total:</b>						<b>908</b>	<b>916</b>	<b>865</b>				
<b>Total Direct Budget:</b>						908	916	865				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						908	916	865				



**CNIC - Guantanamo Bay - Cuba (007-000101698 - DCtr - 15441-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$51)

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	908	916	865					
<b>Subtotal O&amp;S:</b>					<b>908</b>	<b>916</b>	<b>865</b>					
<b>Total Direct Budget:</b>					<b>908</b>	<b>916</b>	<b>865</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	908	916	865					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>908</b>	<b>916</b>	<b>865</b>					
<b>Total Direct Budget:</b>					<b>908</b>	<b>916</b>	<b>865</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15441

The Data Center Name is CNIC - Guantanamo Bay - Cuba

Target End State is Installation Processing Node (IPN)

**PACOM - Bldg 700 - PACOM Headquarters (007-000101700 - DCtr - 15597-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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

PACOM - Bldg 700 - PACOM Headquarters.

**Full Description**

PACOM - Bldg 700 - PACOM Headquarters.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0408010DN	01	N/A	Base	7,824	8,690	8,380				
<b>Subtotal DWCF Total:</b>						<b>7,824</b>	<b>8,690</b>	<b>8,380</b>				
<b>Total Direct Budget:</b>						7,824	8,690	8,380				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						7,824	8,690	8,380				

**PACOM - Bldg 700 - PACOM Headquarters (007-000101700 - DCtr - 15597-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$310)

**Horizontal Change Explanation**

Increase supports additional requirements

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	DWCF	Operation & Sustainment	Base	7,824	8,690	8,380					
<b>Subtotal O&amp;S:</b>					<b>7,824</b>	<b>8,690</b>	<b>8,380</b>					
<b>Total Direct Budget:</b>					<b>7,824</b>	<b>8,690</b>	<b>8,380</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	DWCF	O&S	Base	7,824	8,690	8,380					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>7,824</b>	<b>8,690</b>	<b>8,380</b>					
<b>Total Direct Budget:</b>					<b>7,824</b>	<b>8,690</b>	<b>8,380</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204281N	01	02-1B4B	Base	1,332	3,535	3,606				
<b>Subtotal Operations Total:</b>						1,332	3,535	3,606				
<b>Total Direct Budget:</b>						1,332	3,535	3,606				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1,332	3,535	3,606				

**USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL (007-000101704 - Dctr - 16780-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$71

**Horizontal Change Explanation**

Decreases due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	1,332	3,535	3,606				
<b>Subtotal O&amp;S:</b>					<b>1,332</b>	<b>3,535</b>	<b>3,606</b>				
<b>Total Direct Budget:</b>					<b>1,332</b>	<b>3,535</b>	<b>3,606</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	1,332	3,535	3,606				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1,332</b>	<b>3,535</b>	<b>3,606</b>				
<b>Total Direct Budget:</b>					<b>1,332</b>	<b>3,535</b>	<b>3,606</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =16780

The Data Center Name is USFF - MSC Data Recovery Site MDRS/BNOC - Pensacola FL

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0708020N	01	1C-1CCY	Base	0	100	0				
1804	O&M, Navy	0708020N	01	BS-BSIT	Base	233	0	0				
<b>Subtotal Operations Total:</b>						233	100	0				
<b>Total Direct Budget:</b>						233	100	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						233	100	0				

**SPAWAR - Yorktown Naval Weapons Station - Yorktown VA (007-000101708 - DCtr - 16808-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$100)

**Horizontal Change Explanation**

Decrease due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	233	100	0					
<b>Subtotal O&amp;S:</b>					<b>233</b>	<b>100</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>233</b>	<b>100</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	233	100	0					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>233</b>	<b>100</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>233</b>	<b>100</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =16808  
 The Data Center Name is SPAWAR - Yorktown Naval Weapons Station - Yorktown VA  
 Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

NCTS FE DET Okinawa - Okinawa Japan.

**Full Description**

NCTS FE DET Okinawa - Okinawa Japan.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1810	Other Proc, Navy	0303113N	07	05-8164	Base	1	1	1				
<b>Subtotal Procurement Total:</b>						1	1	1				
<b>Total Direct Budget:</b>						1	1	1				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						1	1	1				



**NCTS FE DET Okinawa - Okinawa Japan (007-000101721 - DCtr - 17013-IPN-NAVY)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Procurement	Operation & Sustainment	Base	1	1	1				
<b>Subtotal O&amp;S:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Procurement	O&S	Base	1	1	1				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>1</b>	<b>1</b>	<b>1</b>				
<b>Total Direct Budget:</b>					<b>1</b>	<b>1</b>	<b>1</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

SECNAV - ONRG Tokyo.

**Full Description**

SECNAV - ONRG Tokyo.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0602123N	02	2958	Base	0	0	349				
<b>Subtotal RDT&amp;E Total:</b>						0	0	349				
<b>Total Direct Budget:</b>						0	0	349				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	0	349				

**SECNAV - ONRG Tokyo (007-000101728 - DCtr - 17498-IPN-NAVY)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$349

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Operation & Sustainment	Base	0	0	349					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>349</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>349</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	RDT&E	O&S	Base	0	0	349					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>0</b>	<b>0</b>	<b>349</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>349</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =17498

The Data Center Name is SECNAV - ONRG Tokyo

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	<b>Data Center</b>

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MITSC East.

**Full Description**

USMC - MITSC East.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208212M	01	BS-BSS1	Base	419	428	435				
<b>Subtotal Operations Total:</b>						419	428	435				
<b>Total Direct Budget:</b>						419	428	435				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						419	428	435				

**USMC - MITSC East (007-000102617 - DCtr - 15045-IPN-USMC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	419	428	435					
<b>Subtotal O&amp;S:</b>					<b>419</b>	<b>428</b>	<b>435</b>					
<b>Total Direct Budget:</b>					<b>419</b>	<b>428</b>	<b>435</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	419	428	435					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>419</b>	<b>428</b>	<b>435</b>					
<b>Total Direct Budget:</b>					<b>419</b>	<b>428</b>	<b>435</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15045

The Data Center Name is USMC - MITSC East

Target End State is Installation Processing Node (IPN)

**USMC - MARFORK - SPPN (007-000102622 - Dctr - 15056-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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MARFORK - SPPN.

**Full Description**

USMC - MARFORK - SPPN.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206312M	01	1A-1A1A	Base	0	0	131				
<b>Subtotal Operations Total:</b>						0	0	131				
<b>Total Direct Budget:</b>						0	0	131				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	0	131				

**USMC - MARFORK - SPPN (007-000102622 - DCtr - 15056-IPN-USMC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$131

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	0	0	131				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>131</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>131</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	0	0	131				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>0</b>	<b>0</b>	<b>131</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>131</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15056

The Data Center Name is USMC - MARFORK - SPPN

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MITSC Europe.

**Full Description**

USMC - MITSC Europe.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208534M	01	BS-BSS1	Base	11	11	11				
<b>Subtotal Operations Total:</b>						11	11	11				
<b>Total Direct Budget:</b>						11	11	11				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						11	11	11				



**USMC - MITSC Europe (007-000102623 - DCtr - 15057-IPN-USMC)**

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

Resource Owner	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	11	11	11				
<b>Subtotal O&amp;S:</b>					<b>11</b>	<b>11</b>	<b>11</b>				
<b>Total Direct Budget:</b>					<b>11</b>	<b>11</b>	<b>11</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	11	11	11				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>11</b>	<b>11</b>	<b>11</b>				
<b>Total Direct Budget:</b>					<b>11</b>	<b>11</b>	<b>11</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15057  
 The Data Center Name is USMC - MITSC Europe  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0605013M	05	2906	Base	586	1,076	0				
<b>Subtotal RDT&amp;E Total:</b>						<b>586</b>	<b>1,076</b>	<b>0</b>				
1106	O&M, MC	0206628M	01	1A-1A2A	Base	24,814	23,388	29,422				
1106	O&M, MC	0208212M	01	BS-BSS1	OCO For Base Requirements	0	0	17				
1106	O&M, MC	0208212M	01	BS-BSS1	Base	17	17	0				
1106	O&M, MC	0208534M	01	BS-BSS1	OCO For Base Requirements	0	0	28				
1106	O&M, MC	0208534M	01	BS-BSS1	Base	25	27	0				

**USMC - Marine Corps IT Center - Kansas City (007-000102624 - DCtr - 15059-IPN-USMC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0301312M	01	1A-1A1A	OCO	0	8,230	0				
1106	O&M, MC	0808716M	01	1A-1A2A	Base	163	168	173				
1804	O&M, Navy	0208550N	01	BS-BSIT	Base	20	0	0				
<b>Subtotal Operations Total:</b>						<b>25,039</b>	<b>31,830</b>	<b>29,640</b>				
<b>Total Direct Budget:</b>						<b>25,625</b>	<b>32,906</b>	<b>29,640</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>25,625</b>	<b>32,906</b>	<b>29,640</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$3,266)

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	RDT&E	Planning	Base	586	1,076	0					
<b>Subtotal DME:</b>					<b>586</b>	<b>1,076</b>	<b>0</b>					
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	45					
NAVY	O&S	Operations	Operation & Sustainment	OCO	0	8,230	0					
NAVY	O&S	Operations	Operation & Sustainment	Base	25,039	23,600	29,595					
<b>Subtotal O&amp;S:</b>					<b>25,039</b>	<b>31,830</b>	<b>29,640</b>					
<b>Total Direct Budget:</b>					<b>25,625</b>	<b>32,906</b>	<b>29,640</b>					

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	45				
Data Center	Facilities and Power	Operations	O&S	OCO	0	8,230	0				
Data Center	Facilities and Power	Operations	O&S	Base	25,039	23,600	29,595				
Data Center	Facilities and Power	RDT&E	DME	Base	586	1,076	0				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>25,625</b>	<b>32,906</b>	<b>29,640</b>				
<b>Total Direct Budget:</b>					<b>25,625</b>	<b>32,906</b>	<b>29,640</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15059  
 The Data Center Name is USMC - Marine Corps IT Center - Kansas City  
 Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MITSC Reserve.

**Full Description**

USMC - MITSC Reserve.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1107	O&M, MC Res	0505550M	01	BS-BSS1	OCO For Base Requirements	0	0	99				
1107	O&M, MC Res	0505550M	01	BS-BSS1	Base	0	0	0				
<b>Subtotal Operations Total:</b>						0	0	99				
<b>Total Direct Budget:</b>						0	0	99				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	0	99				

**USMC - MITSC Reserve (007-000102626 - DCtr - 15062-IPN-USMC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$99

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	99					
NAVY	O&S	Operations	Operation & Sustainment	Base	0	0	0					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>99</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>99</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	99					
Data Center	Facilities and Power	Operations	O&S	Base	0	0	0					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>0</b>	<b>0</b>	<b>99</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>99</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15062

The Data Center Name is USMC - MITSC Reserve

Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MCAGCC 29 Palms - ISN.

**Full Description**

USMC - MCAGCC 29 Palms - ISN.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208212M	01	BS-BSS1	Base	214	218	221				
<b>Subtotal Operations Total:</b>						214	218	221				
<b>Total Direct Budget:</b>						214	218	221				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						214	218	221				

**USMC - MCAGCC 29 Palms - ISN (007-000102628 - DCtr - 15070-IPN-USMC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	214	218	221					
<b>Subtotal O&amp;S:</b>					<b>214</b>	<b>218</b>	<b>221</b>					
<b>Total Direct Budget:</b>					<b>214</b>	<b>218</b>	<b>221</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	Base	214	218	221					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>214</b>	<b>218</b>	<b>221</b>					
<b>Total Direct Budget:</b>					<b>214</b>	<b>218</b>	<b>221</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15070

The Data Center Name is USMC - MCAGCC 29 Palms - ISN

Target End State is Closed



**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MITSC PAC.

**Full Description**

USMC - MITSC PAC.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208212M	01	BS-BSS1	OCO For Base Requirements	0	0	204				
1106	O&M, MC	0208212M	01	BS-BSS1	Base	197	201	0				
1106	O&M, MC	0208534M	01	BS-BSS1	OCO For Base Requirements	0	0	778				
1106	O&M, MC	0208534M	01	BS-BSS1	Base	747	766	0				
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	5				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	0	5	0				
<b>Subtotal Operations Total:</b>						<b>944</b>	<b>972</b>	<b>987</b>				

**USMC - MITSC PAC (007-000102633 - DCtr - 15079-IPN-USMC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	944	972	987				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	944	972	987				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$15

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	987					
NAVY	O&S	Operations	Operation & Sustainment	Base	944	972	0					
<b>Subtotal O&amp;S:</b>					<b>944</b>	<b>972</b>	<b>987</b>					
<b>Total Direct Budget:</b>					<b>944</b>	<b>972</b>	<b>987</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	O&S	OCO For Base Requirements	0	0	987					
Data Center	Facilities and Power	Operations	O&S	Base	944	972	0					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>944</b>	<b>972</b>	<b>987</b>					
<b>Total Direct Budget:</b>					<b>944</b>	<b>972</b>	<b>987</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15079

The Data Center Name is USMC - MITSC PAC FSTR

Target End State is Installation Processing Node (IPN)

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MITSC MIDPAC.

**Full Description**

USMC - MITSC MIDPAC.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208212M	01	BS-BSS1	OCO For Base Requirements	0	0	189				
1106	O&M, MC	0208212M	01	BS-BSS1	Base	182	186	0				
1106	O&M, MC	0208550M	01	BS-BSS1	OCO For Base Requirements	0	0	5				
1106	O&M, MC	0208550M	01	BS-BSS1	Base	0	5	0				
<b>Subtotal Operations Total:</b>						<b>182</b>	<b>191</b>	<b>194</b>				

**USMC - MITSC MIDPAC (007-000102634 - DCtr - 15080-IPN-USMC)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Total Direct Budget:</b>	182	191	194				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>	0	0	0				
<b>Total Executable Budget:</b>	182	191	194				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$3

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Acquisition	OCO For Base Requirements	0	0	194					
NAVY	DME	Operations	Acquisition	Base	182	191	0					
<b>Subtotal DME:</b>					<b>182</b>	<b>191</b>	<b>194</b>					
<b>Total Direct Budget:</b>					<b>182</b>	<b>191</b>	<b>194</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	194					
Data Center	Facilities and Power	Operations	DME	Base	182	191	0					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>182</b>	<b>191</b>	<b>194</b>					
<b>Total Direct Budget:</b>					<b>182</b>	<b>191</b>	<b>194</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =15080

The Data Center Name is USMC - MITSC MIDPAC

Target End State is Installation Processing Node (IPN)

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0702825M	01	1B-1B1B	Base	40	41	42				
<b>Subtotal Operations Total:</b>						40	41	42				
<b>Total Direct Budget:</b>						40	41	42				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						40	41	42				

**USMC - M&RA/MCRC (007-000102636 - DCtr - 16722-IPN-USMC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$1

**Horizontal Change Explanation**

Increase due to data center consolidation efforts

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	40	41	42				
<b>Subtotal O&amp;S:</b>					<b>40</b>	<b>41</b>	<b>42</b>				
<b>Total Direct Budget:</b>					<b>40</b>	<b>41</b>	<b>42</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Data Center	Facilities and Power	Operations	O&S	Base	40	41	42				
<b>Subtotal for TBM Tower: Data Center:</b>					<b>40</b>	<b>41</b>	<b>42</b>				
<b>Total Direct Budget:</b>					<b>40</b>	<b>41</b>	<b>42</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =16722

The Data Center Name is USMC - M&RA/MCRC

Target End State is Closed

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	Data Center

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 600-010-DoD IT Infrastructure - Core Network Infrastructure
<b>OMB Sector/Function/Service:</b>	General Government / Support delivery of federal services / IT Infrastructure Maintenance

**Investment Description and Justification**

**Short Description**

USMC - MARCENT MacDill.

**Full Description**

USMC - MARCENT MacDill.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206312M	01	1A-1A1A	OCO For Base Requirements	0	0	131				
1106	O&M, MC	0206312M	01	1A-1A1A	Base	0	0	0				
<b>Subtotal Operations Total:</b>						0	0	131				
<b>Total Direct Budget:</b>						0	0	131				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	0	131				

**USMC - MARCENT MacDill (007-000102637 - DCtr - 16818-IPN-USMC)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$131

**Horizontal Change Explanation**

Change due to establishment of data center as unique IT investment, and realignment of funding from previous investment to new data center investment.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	DME	Operations	Planning	OCO For Base Requirements	0	0	131					
NAVY	DME	Operations	Planning	Base	0	0	0					
<b>Subtotal DME:</b>					<b>0</b>	<b>0</b>	<b>131</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>131</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Data Center	Facilities and Power	Operations	DME	OCO For Base Requirements	0	0	131					
Data Center	Facilities and Power	Operations	DME	Base	0	0	0					
<b>Subtotal for TBM Tower: Data Center:</b>					<b>0</b>	<b>0</b>	<b>131</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>131</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Data Center Additional Data**

Data Center ID =16818  
 The Data Center Name is USMC - MARCENT MacDill  
 Target End State is Closed



**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	08R	N/A	Base	0	0	0				
<b>Subtotal DWCF Total:</b>						0	0	0				
<b>Total Direct Budget:</b>						0	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	0	0				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	0	0	0				
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>0</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
End User	Telecom	DWCF	O&S	Base	0	0	0				
<b>Subtotal for TBM Tower: End User:</b>					<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					<b>0</b>	<b>0</b>	<b>0</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**COLLABORATIVE INFORMATION MANAGEMENT SYSTEM (007-190002758 - CIMS)**

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	General Government / General property and records management / Logistics Management

**Investment Description and Justification**

**Short Description**

Multi-program/managerial system providing process tools and apps for IM, long range planning and engineering support processes throughout system life cycle.

**Full Description**

The Collaborative Information Management System (CIMS) was developed in 1997 as a low cost solution for members of various Navy and Department of Defense (DOD) programs to collect, manage, and analyze data of relevance to their respective tasking. CIMS is an asset management application that provides the ability to track all facets of a program's work orders, equipment assets, documents, periodic maintenance, personnel, and events from cradle to grave in one central web-based location. The current customer base consists of DON, Defense Logistics Agency (DLA), Defense Information Services Agency (DISA), US Coast Guard (USCG), US Air Force Central Command (USAFCENT), Social Security Administration (SSA), and the US Army. Below are the specific uses for CIMS by organization. Navy Common Submarine Radio Room (CSRR) - Uses CIMS to track Work orders, Problem Reports (design issues), Preliminary Liaison Action Requests (PLAR's) (Production and Install corrections), Liaison Action Requests (LAR's) (Shipyard design corrections), and over 17,663 pieces of equipment, associated to OHIO (SSBN/GN), SEAWOLF, VIRGINIA, and Los Angeles Class submarines. DLA - Manage fuel equipment and tank farms at over 550+ Navy, Marine Corps, Army, and Air Force sites worldwide. DLA also uses a CIMS 2D Barcode mobile application that has been approved for use in hazardous Class 1 Div 1 locations, allowing for reduced exposure to potentially dangerous environments. DISA - CIMS application is used to track work orders and equipment assets for DOD Teleport, Flying Squirrel (a wireless network discovery/mapping application developed by the Navy Research Lab), and Integrated Waveform Programs. USCG - Uses the CIMS CGHelp web portal to track ship grooms, personnel, events, and test equipment and as a document repository. USAF - Use CIMS web portal to track contract management and quality assurance. SSA - Uses CIMS to track work orders. US Army - Tracks work orders related to Child Youth Services Video Surveillance Systems worldwide.

**COLLABORATIVE INFORMATION MANAGEMENT SYSTEM (007-190002758 - CIMS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204660N	01	1C-1C1C	Base	554	0	0				
<b>Subtotal Operations Total:</b>						<b>554</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>						554	0	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						554	0	0				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	554	0	0				
<b>Subtotal O&amp;S:</b>					<b>554</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					554	0	0				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Other	Operations	O&S	Base	554	0	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>554</b>	<b>0</b>	<b>0</b>				
<b>Total Direct Budget:</b>					554	0	0				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 540-000-Real Property Management (EI&E)
<b>OMB Sector/Function/Service:</b>	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.

**Operational Environmental Management (007-190003179 - OEM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

<b>Investment Owner Direct Funding NAVY</b>						<b>\$ in Thousands</b>						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
493002	WCF, Navy	0605010DN	O8R	N/A	Base	50	50	50				
<b>Subtotal DWCF Total:</b>						<b>50</b>	<b>50</b>	<b>50</b>				
<b>Total Direct Budget:</b>						<b>50</b>	<b>50</b>	<b>50</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>50</b>	<b>50</b>	<b>50</b>				

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	DWCF	Operation & Sustainment	Base	50	50	50				
<b>Subtotal O&amp;S:</b>					<b>50</b>	<b>50</b>	<b>50</b>				
<b>Total Direct Budget:</b>					<b>50</b>	<b>50</b>	<b>50</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	<b>\$ in Thousands</b>						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Internal Labor	DWCF	O&S	Base	50	50	50				
<b>Subtotal for TBM Tower: Application:</b>					<b>50</b>	<b>50</b>	<b>50</b>				
<b>Total Direct Budget:</b>					<b>50</b>	<b>50</b>	<b>50</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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, Reservist, 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.

**Customer Relationship Management (007-200000360 - CRM)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0208550N	04	4A-4A4M	Base	0	102	0				
1804	O&M, Navy	0208560N	04	4A-4A4M	Base	0	1,217	0				
1804	O&M, Navy	0901855N	04	4A-4A4M	Base	64	0	35				
<b>Subtotal Operations Total:</b>						<b>64</b>	<b>1,319</b>	<b>35</b>				
<b>Total Direct Budget:</b>						<b>64</b>	<b>1,319</b>	<b>35</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						<b>0</b>	<b>0</b>	<b>0</b>				
<b>Total Executable Budget:</b>						<b>64</b>	<b>1,319</b>	<b>35</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$1,284)

**Horizontal Change Explanation**

Change due to CRM moving off Oracle and will no long need Oracle support services contract.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	64	1,319	35				
<b>Subtotal O&amp;S:</b>					<b>64</b>	<b>1,319</b>	<b>35</b>				
<b>Total Direct Budget:</b>					<b>64</b>	<b>1,319</b>	<b>35</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	External Labor	Operations	O&S	Base	0	1,217	0				
Application	Software	Operations	O&S	Base	64	66	4				
<b>Subtotal for TBM Tower: Application:</b>					<b>64</b>	<b>1,283</b>	<b>4</b>				
Compute	Software	Operations	O&S	Base	0	36	31				
<b>Subtotal for TBM Tower: Compute:</b>					<b>0</b>	<b>36</b>	<b>31</b>				



**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	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Total Direct Budget:</b>					64	1,319	35					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Trident Resource Management System (007-20002591 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 520-000-Human Resources Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204112N	01	02-1B4B	OCO For Base Requirements	0	0	2				
1804	O&M, Navy	0204112N	01	02-1B4B	Base	2	2	0				
<b>Subtotal Operations Total:</b>						2	2	2				
<b>Total Direct Budget:</b>						2	2	2				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						2	2	2				

**Trident Resource Management System (007-20002591 - TRMS)**

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	2				
NAVY	O&S	Operations	Operation & Sustainment	Base	2	2	0				
<b>Subtotal O&amp;S:</b>					<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	OCO For Base Requirements	0	0	2				
Application	Software	Operations	O&S	Base	2	2	0				
<b>Subtotal for TBM Tower: Application:</b>					<b>2</b>	<b>2</b>	<b>2</b>				
<b>Total Direct Budget:</b>					<b>2</b>	<b>2</b>	<b>2</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**FMO INFORMATION SYSTEMS (007-20002662 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 500-000-Financial Management
<b>OMB Sector/Function/Service:</b>	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.

**FMO INFORMATION SYSTEMS (007-20002662 - FMOIS)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0902398N	04	4A-4A1M	Base	730	380	0				
1804	O&M, Navy	0902498N	01	BS-BSIT	Base	0	0	7,569				
<b>Subtotal Operations Total:</b>						<b>730</b>	<b>380</b>	<b>7,569</b>				
<b>Total Direct Budget:</b>						<b>730</b>	<b>380</b>	<b>7,569</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>730</b>	<b>380</b>	<b>7,569</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$7,189

**Horizontal Change Explanation**

Increase due to realignment of funding. Funding is realigned from line item 4A1M to BSIT for Financial Improvement and Audit Readiness (FIAR) Business Systems, Financial Management Systems, and Information Technology (IT) Systems.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	730	380	7,569					
<b>Subtotal O&amp;S:</b>					<b>730</b>	<b>380</b>	<b>7,569</b>					
<b>Total Direct Budget:</b>					<b>730</b>	<b>380</b>	<b>7,569</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	730	380	7,569					
<b>Subtotal for TBM Tower: Application:</b>					<b>730</b>	<b>380</b>	<b>7,569</b>					
<b>Total Direct Budget:</b>					<b>730</b>	<b>380</b>	<b>7,569</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**Naval Research Information System (007-200002983 - 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**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 510-000-Acquisition
<b>OMB Sector/Function/Service:</b>	Energy, Science, and Technology / General science and basic research / Scientific and Technological Research and Inno

**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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1319	RDT&E, Navy	0601103N	01	9999	Base	410	410	0				
<b>Subtotal RDT&amp;E Total:</b>						410	410	0				
<b>Total Direct Budget:</b>						410	410	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						410	410	0				

**Naval Research Information System (007-200002983 - NAVRIS)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$410)

**Horizontal Change Explanation**

Decrease due to cost reductions related to system retirement

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	RDT&E	Operation & Sustainment	Base	410	410	0					
<b>Subtotal O&amp;S:</b>					<b>410</b>	<b>410</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>410</b>	<b>410</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	RDT&E	O&S	Base	250	250	0					
Application	Software	RDT&E	O&S	Base	160	160	0					
<b>Subtotal for TBM Tower: Application:</b>					<b>410</b>	<b>410</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>410</b>	<b>410</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.



**Supply and Maintenance Management Program (007-200006013 - SMMP)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0208539M	01	BS-BSS1	OCO For Base Requirements	0	0	559				
1106	O&M, MC	0208539M	01	BS-BSS1	Base	529	543	0				
<b>Subtotal Operations Total:</b>						<b>529</b>	<b>543</b>	<b>559</b>				
<b>Total Direct Budget:</b>						<b>529</b>	<b>543</b>	<b>559</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>529</b>	<b>543</b>	<b>559</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$16

**Horizontal Change Explanation**

Minor Increase in Funding represents the reinstatement of a UII not directly funded at the inflation rate.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO For Base Requirements	0	0	559					
NAVY	O&S	Operations	Operation & Sustainment	Base	529	543	0					
<b>Subtotal O&amp;S:</b>					<b>529</b>	<b>543</b>	<b>559</b>					
<b>Total Direct Budget:</b>					<b>529</b>	<b>543</b>	<b>559</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
IT Management	Other	Operations	O&S	OCO For Base Requirements	0	0	559					
IT Management	Other	Operations	O&S	Base	529	543	0					
<b>Subtotal for TBM Tower: IT Management:</b>					<b>529</b>	<b>543</b>	<b>559</b>					
<b>Total Direct Budget:</b>					<b>529</b>	<b>543</b>	<b>559</b>					

**Supply and Maintenance Management Program (007-200006013 - SMMP)**

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Enterprise Services / 800-000-IT Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0303113N	01	1C-1C1C	OCO	0	26,081	0				
<b>Subtotal Operations Total:</b>						0	26,081	0				
<b>Total Direct Budget:</b>						0	26,081	0				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						0	26,081	0				

**Network Support (Djibouti Africa Ops) (007-200100295 - Net Support)**

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	(\$26,081)

**Horizontal Change Explanation**

Transfer from Overseas Contingency Operations (OCO) to Baseline for enduring efforts in support of Combat Communications and Electronic Warfare

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	OCO	0	26,081	0					
<b>Subtotal O&amp;S:</b>					<b>0</b>	<b>26,081</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>26,081</b>	<b>0</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Network	Telecom	Operations	O&S	OCO	0	26,081	0					
<b>Subtotal for TBM Tower: Network:</b>					<b>0</b>	<b>26,081</b>	<b>0</b>					
<b>Total Direct Budget:</b>					<b>0</b>	<b>26,081</b>	<b>0</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Non-Defense Business System that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1106	O&M, MC	0206624M	01	1A-1A2A	Base	33	53	53				
<b>Subtotal Operations Total:</b>						33	53	53				
<b>Total Direct Budget:</b>						33	53	53				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						33	53	53				

**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	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NAVY	O&S	Operations	Operation & Sustainment	Base	33	53	53				
<b>Subtotal O&amp;S:</b>					<b>33</b>	<b>53</b>	<b>53</b>				
<b>Total Direct Budget:</b>					<b>33</b>	<b>53</b>	<b>53</b>				

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands						
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Application	Software	Operations	O&S	Base	33	53	53				
<b>Subtotal for TBM Tower: Application:</b>					<b>33</b>	<b>53</b>	<b>53</b>				
<b>Total Direct Budget:</b>					<b>33</b>	<b>53</b>	<b>53</b>				

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases

**TECHNICAL DOCUMENT ACQUISITION & DEVELOPMENT (007-200101285 - 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 capabilities.

**Investment Identification**

<b>Ownership:</b>	Services / NAVY / NAVY
<b>Reporting Type:</b>	Non-Major
<b>Investment type:</b>	This is a Defense Business System (DBS) that is classified as a Non-National Security System
<b>Investment is Categorized as :</b>	General IT

**Investment Architecture**

<b>DoD Type/Segment:</b>	Business Services / 530-000-Logistics and Supply Chain Management
<b>OMB Sector/Function/Service:</b>	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.

**TECHNICAL DOCUMENT ACQUISITION & DEVELOPMENT (007-200101285 - TDAD)**

**Investment Resource Views (FY 2021 Through FY 2024 not available for public release)**

**Direct Budget Resource Views ( Direct Resources are budget estimates that a Component directly inputs into the Investment)**

**Budget Line View**

Investment Owner Direct Funding NAVY						\$ in Thousands						
Treasury Code	Appropriation	Program Element	Budget Activity	Budget Line Item	Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
1804	O&M, Navy	0204660N	01	1C-1C1C	Base	0	201	215				
1804	O&M, Navy	0708017N	01	BS-BSIT	Base	160	0	0				
<b>Subtotal Operations Total:</b>						<b>160</b>	<b>201</b>	<b>215</b>				
<b>Total Direct Budget:</b>						<b>160</b>	<b>201</b>	<b>215</b>				
<b>Total Indirect Budget: Indirect Amouts &gt; 0 are detailed in the Indirect Budget Section below</b>						0	0	0				
<b>Total Executable Budget:</b>						<b>160</b>	<b>201</b>	<b>215</b>				

**Budget Line Horizontal Variance Explanation**

This Investment is designated as a 'Non-Major' therefore only required to provide Horizontal Variance explanations at the Investment Level

Resource Owner Org	Appropriation Group	Horizontal Change Amt FY19 VS FY20
NAVY	AT INVESTMENT	\$14

**Horizontal Change Explanation**

Change due to increased system sustaining support requirements.

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

Resource Owner Org	DME/ OS	Appropriation Type	Investment Stage	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
NAVY	O&S	Operations	Operation & Sustainment	Base	160	201	215					
<b>Subtotal O&amp;S:</b>					<b>160</b>	<b>201</b>	<b>215</b>					
<b>Total Direct Budget:</b>					<b>160</b>	<b>201</b>	<b>215</b>					

**TBM Tower by Cost Pool IT Commodity View**

TBM Tower	TBM Cost Pool	Appropriation Type	DME/ OS	Funding Source	\$ in Thousands							
					FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Application	External Labor	Operations	O&S	Base	118	144	153					
Application	Software	Operations	O&S	Base	42	57	62					
<b>Subtotal for TBM Tower: Application:</b>					<b>160</b>	<b>201</b>	<b>215</b>					
<b>Total Direct Budget:</b>					<b>160</b>	<b>201</b>	<b>215</b>					

**Is the Investment Data also Reported in an external systems other than the IT Budget**

This Investment is reported in either DITPR/eMass(Systems Inventory ) or DCIM (Datacenter Inventory) databases



