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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>				PE 0204574N: <i>Cryptologic Direct Support</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	1.511	1.447	1.756	-	1.756	1.792	1.827	1.860	1.891	Continuing	Continuing
3091: <i>Advanced Cryptological Sys Eng (CCOP)</i>	1.511	1.447	1.756	-	1.756	1.792	1.827	1.860	1.891	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Advanced Cryptologic Systems Engineering - Cryptologic Carry On Program develops state-of-the-art signal acquisition software in response to Combatant Command requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. There are approximately 115 cryptologic capable surface ships in the current Navy inventory, and each is a potential user of this carry-on equipment, depending on deployment schedules and the tempo of operations. In addition, numerous subsurface and air platforms are potential users. This funding line will provide the resources to enable rapid transition of available Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) technologies that apply to Fleet requirements for carry-on system functionalities. These technologies typically require various levels of integration to leverage on-board systems that provide system and mission management, product reporting, and data analysis. Before deployment for operational use, systems must be tested to ensure suitable and reliable operation, tested for network vulnerabilities if connected to shipboard Local Area Networks, and tested relative to interoperability requirements. Certification testing is conducted to meet Office of Naval Intelligence security requirements and network testing is conducted in accordance with Information Technology (IT)-21 requirements to allow connection to Navy networks. Funding will also provide resources to address rapid deployment of enhancements or improvements to the common hardware and/or software baseline of all other carry-on subsystems to meet emergent requirements.

B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	1.519	1.447	1.757	-	1.757
Current President's Budget	1.511	1.447	1.756	-	1.756
Total Adjustments	-0.008	-	-0.001	-	-0.001
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	-	-	-0.001	-	-0.001
• Congressional General Reductions Adjustments	-0.008	-	-	-	-

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<u>Change Summary Explanation</u> Technical: Not applicable. Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0204574N: Cryptologic Direct Support				PROJECT 3091: Advanced Cryptological Sys Eng (CCOP)			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3091: Advanced Cryptological Sys Eng (CCOP)	1.511	1.447	1.756	-	1.756	1.792	1.827	1.860	1.891	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Advanced Cryptologic Systems Engineering - Cryptologic Carry On Program program develops state-of-the-art signal acquisition software in response to Combatant Command requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. There are approximately 115 cryptologic capable surface ships in the current Navy inventory, each is a potential user of this carry-on equipment, depending on deployment schedules and the tempo of operations. In addition, there are numerous subsurface and air platforms that are also potential users. This funding line will provide the resources to enable rapid transition of available Commercial Off-The-Shelf (COTS) and Government Off -The-Shelf (GOTS) technologies that apply to Fleet requirements for carry-on system functionalities. These technologies typically require various levels of integration to leverage on-board systems that provide system and mission management, product reporting, and data analysis. COTS/GOTS system documentation and training materials usually require adaptation or modification to meet fleet operator requirements, or entirely new training materials may need to be developed. Before deployment for operational use, systems must be systematically tested to ensure suitable and reliable operation, tested for network vulnerabilities if connected to shipboard Local Area Networks, and tested relative to interoperability requirements. Certification testing is conducted to meet Office of Naval Intelligence security requirements and network testing is conducted in accordance with Information Technology (IT)-21 requirements to allow connection to Navy networks. Funding will also provide resources to address rapid deployment of enhancements or improvements to the common hardware and/or software baseline of all other carry-on subsystems to meet emergent requirements.

FY13 funds will continue to integrate, test, and document identified COTS and GOTS technologies and subsystems that meet emergent and on-going Fleet requirements as specified in the Signals of Interest (SOI) and target threat list. Funds will continue to develop upgrades to existing systems and subsystems according to Fleet requirements. Additional funds will aid in the development of new SOI algorithms in support of cryptologic systems.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: Advanced Cryptological Sys Eng (CCOP)	1.511	1.447	1.756
Articles:	0	0	0
FY 2011 Accomplishments: Continued to integrate, test, and document identified COTS and GOTS technologies and subsystems that met emergent and on-going Fleet requirements as specified in the FY11 SOI and target threat list. Developed upgrades to existing systems and subsystems according to Fleet requirements.			
FY 2012 Plans:			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)											
Continue to integrate, test, and document identified COTS and GOTS technologies and subsystems that meet emergent and on-going Fleet requirements as specified in the Signals of Interest (SOI) and target threat list. Funds will continue to develop upgrades to existing systems and subsystems according to Fleet requirements. FY 2013 Plans: Continue to integrate, test, and document identified COTS and GOTS technologies and subsystems that meet emergent and on-going Fleet requirements as specified in the Signals of Interest (SOI) and target threat list. Funds will continue to develop upgrades to existing systems and subsystems according to Fleet requirements. Additional funds will aid in the development of new SOI algorithms in support of cryptologic systems.							FY 2011	FY 2012	FY 2013		
Accomplishments/Planned Programs Subtotals							1.511	1.447	1.756		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• OPN / 3501: <i>Cryptologic Communications Equipment</i>	12.764	10.173	10.112	0.000	10.112	10.240	10.389	10.588	10.780	Continuing	Continuing
D. Acquisition Strategy Acquisition, management, and contracting strategies are to support engineering and manufacturing development by providing funds to Space and Naval Warfare (SPAWAR) Systems Centers Atlantic and Pacific, and miscellaneous contractors with management oversight by SPAWAR.											
E. Performance Metrics Cryptologic Carry On Program (CCOP) will deliver state-of-the-art signal acquisition software for CCOP systems in response to Combatant Command requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. There are approximately 241 CCOP systems in inventory.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				PE 0204574N: Cryptologic Direct Support				3091: Advanced Cryptological Sys Eng (CCOP)					
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	Various	Various:Various	1.915	-		-		-		-	Continuing	Continuing	Continuing
Systems Engineering	C/CPFF	Classified Contract:Classified Contract	0.197	0.230	Dec 2011	0.260	Dec 2012	-		0.260	Continuing	Continuing	Continuing
Subtotal			2.112	0.230		0.260		-		0.260			
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	Various	Various:Various	6.109	-		-		-		-	Continuing	Continuing	Continuing
Software Development	C/CPFF	Classified Contract:Classified Contract	0.552	0.517	Feb 2012	0.674	Dec 2012	-		0.674	Continuing	Continuing	Continuing
Software Development	WR	SSC PAC:San Diego, CA	0.310	0.340	Jan 2012	0.407	Nov 2012	-		0.407	Continuing	Continuing	Continuing
Software Development	WR	SSC LANT:Charleston, SC	0.165	0.180	Jan 2012	0.223	Nov 2012	-		0.223	Continuing	Continuing	Continuing
Subtotal			7.136	1.037		1.304		-		1.304			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various:Various	0.333	-		-		-		-	Continuing	Continuing	Continuing
Developmental Test & Evaluation	WR	NPGS:Monterey, CA	0.054	0.050	Feb 2012	0.055	Nov 2012	-		0.055	Continuing	Continuing	Continuing
Developmental Test & Evaluation	WR	OPTEVFOR:Norfolk, VA	0.012	0.030	Feb 2012	0.037	Dec 2012	-		0.037	Continuing	Continuing	Continuing
Subtotal			0.399	0.080		0.092		-		0.092			

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Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Various	Various:Various	0.958	-		-		-		-	Continuing	Continuing	Continuing
Program Management Support	WR	SSC PAC:San Diego, CA	0.180	0.100	Feb 2012	0.100	Nov 2012	-		0.100	Continuing	Continuing	Continuing
Travel	WR	SPAWAR:San Diego, CA	0.315	-		-	Oct 2012	-		-	Continuing	Continuing	Continuing
Subtotal			1.453	0.100		0.100		-		0.100			

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	11.100	1.447		1.756		-		1.756			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0204574N: <i>Cryptologic Direct Support</i>	PROJECT 3091: <i>Advanced Cryptological Sys Eng (CCOP)</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0204574N: <i>Cryptologic Direct Support</i>	PROJECT 3091: <i>Advanced Cryptological Sys Eng (CCOP)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3091				
Prototype Phase - 2011	1	2011	4	2011
Prototype Phase - 2012	1	2012	4	2012
Prototype Phase - 2013	1	2013	4	2013
Prototype Phase - 2014	1	2014	4	2014
Prototype Phase - 2015	1	2015	4	2015
Prototype Phase - 2016	1	2016	4	2016
Prototype Phase - 2017	1	2017	4	2017
System Design Review (SDR) - 2011	2	2011	2	2011
System Design Review (SDR) - 2012	2	2012	2	2012
System Design Review (SDR) - 2013	2	2013	2	2013
System Design Review (SDR) - 2014	2	2014	2	2014
System Design Review (SDR) - 2015	2	2015	2	2015
System Design Review (SDR) - 2016	2	2016	2	2016
System Design Review (SDR) - 2017	2	2017	2	2017
Software Delivery - 2011	3	2011	4	2011
Software Delivery - 2012	3	2012	4	2012
Software Delivery - 2013	3	2013	4	2013
Software Delivery - 2014	3	2014	4	2014
Software Delivery - 2015	3	2015	4	2015
Software Delivery - 2016	3	2016	4	2016
Software Delivery - 2017	3	2017	4	2017

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0204574N: Cryptologic Direct Support		PROJECT 3091: Advanced Cryptological Sys Eng (CCOP)	
	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
Operational Assessment (OA) - 2011	3	2011	3	2011
Operational Assessment (OA) - 2012	3	2012	3	2012
Operational Assessment (OA) - 2013	3	2013	3	2013
Operational Assessment (OA) - 2014	3	2014	3	2014
Operational Assessment (OA) - 2015	3	2015	3	2015
Operational Assessment (OA) - 2016	3	2016	3	2016
Operational Assessment (OA) - 2017	3	2017	3	2017