

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</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	10.087	22.210	13.710	-	13.710	14.112	6.717	-	12.450	Continuing	Continuing
0408: <i>Ship Development (ADV)</i>	0.435	-	-	-	-	-	-	-	-	0.000	0.435
0409: <i>DDG-51 Flt III Concept Development</i>	8.300	5.704	13.710	-	13.710	14.112	6.717	-	-	0.000	48.543
2474: <i>LSD Design & Total Ship Integration</i>	-	6.588	-	-	-	-	-	-	12.450	Continuing	Continuing
3226: <i>Green Water Craft</i>	1.352	-	-	-	-	-	-	-	-	0.000	1.352
3261: <i>TAGOS Design & Total Ship Integration</i>	-	9.918	-	-	-	-	-	-	-	0.000	9.918

A. Mission Description and Budget Item Justification

0408 - SURFTECH - Ship Development project supports the evaluation of advanced and alternative technologies through the Surface Ship Technology (SURFTECH) process for suitability for meeting total ship concepts capability needs.

- OCEAN CLASS AGOR - FY10 Ship Preliminary Design and Feasibility Studies to support procurement of two AGOR ocean Class vessels in FY11 and FY12.

- LCC Class Expected Service-life Assessments (ESA) - Assessments of the LCC 19 and LCC 20 will be conducted to determine life extensions.

0409 - DDG 51 FLT III Concept Development - Develop Preliminary Analysis, Testing, and Design for introduction of DDG 51 FLT III in FY16.

2474 - LSD(X) is expected to functionally replace LSD 41 class (8 ships) and LSD 49 class (4 ships) for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD 17 Class. Efforts include ship concept studies, the Analysis of Alternatives (AoA), all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), and Preliminary/Contract Design (PD/CD). Previously LSD(X) efforts, in FY10 and FY11, were budgeted in PE 0604311N.

3226 - Green Water Craft will provide maritime security, stability operations, and increased maritime domain awareness in compliance with Global Maritime Security objectives and in direct support of Global Fleet Stations (GFS). Funding will provide for craft feasibility and sizing study and subsystem mockups in support of initial craft production.

3261 - Preliminary Ship Design and Contract efforts to support procurement of a T-AGOS Class vessel.

T-AGOS ocean surveillance ships have a single mission to gather underwater acoustical data and operate to support the anti-submarine warfare mission.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
---	----------------------------

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>
---	--

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	1.796	22.213	26.522	-	26.522
Current President's Budget	10.087	22.210	13.710	-	13.710
Total Adjustments	8.291	-0.003	-12.812	-	-12.812
• Congressional General Reductions	-	-0.003			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	8.300	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	-12.731	-	-12.731
• Rate/Misc Adjustments	-	-	-0.081	-	-0.081
• Congressional General Reductions Adjustments	-0.009	-	-	-	-

Change Summary Explanation

Schedule: Reduced FY 13 LSD Design and Total Ship Integration funding based on delay in recapitalizing LSD(X). Added FY 11 funding received as part of the 2011 OMNIBUS reprogramming action to start DDG 51 flight III concept development efforts.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 0408: Ship Development (ADV)			
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
0408: Ship Development (ADV)	0.435	-	-	-	-	-	-	-	-	0.000	0.435
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

This project unit supports three efforts.

SURFTECH - The evaluation of advanced and alternative technologies through the Surface Ship Technology (SURFTECH) process for examining suitability for meeting total ship concepts capability needs. The objective of this project is to provide decision makers with feasible, affordable alternatives to be selected for further development. In support of surface ship advanced technology development and transformation, the surface ship community has instituted a technology evaluation process to coordinate, identify, prioritize, and integrate technology insertion and development efforts and assist RDT&E community efforts to initiate appropriate technology development. The current acquisition guidelines require the development of critical technologies after Milestone A. If significant gap analysis, planning, and early development efforts are not conducted in parallel with Concept Development the Navy will not be able to provide broad, cross-platform direction to surface navy development efforts in an effective manner and will not effectively leverage limited resources to quicken the pace of both development and transition of critical mission technologies for timely acquisition.

AGOR OCEAN - Funding supports the acquisition of general purpose research vessels which will conduct science, educational and engineering operations in all oceans, and will be operated by the University Oceanographic Laboratory System (UNOLS).

LCC Class ESA of the LCC 19 & 20 will be conducted to determine life extensions.

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

Title: SURFTECH		FY 2011	FY 2012	FY 2013
Articles:		0.435 0	-	-
FY 2011 Accomplishments: Continued identification, prioritization, and integration of technology insertion and development efforts and assist the RDT&E community efforts to initiate appropriate technology development. SURFTECH will provide continuous analysis of and feedback to ongoing technology development efforts to ensure project relevance and timely transition to meet acquisition schedules, which will be documented in the Technology Plan.				
Accomplishments/Planned Programs Subtotals		0.435	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy										DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>				PROJECT 0408: <i>Ship Development (ADV)</i>				
C. Other Program Funding Summary (\$ in Millions)												
	<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
	• SCN/5087: <i>Oceanographic Ships</i>	88.561	89.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	177.561
D. Acquisition Strategy N/A												
E. Performance Metrics NONE												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 0409: DDG-51 Flt III Concept Development			
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
0409: DDG-51 Flt III Concept Development	8.300	5.704	13.710	-	13.710	14.112	6.717	-	-	0.000	48.543
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

DDG 51 FLT III Concept Development study - Funding is provided to evaluate design options associated with FLT III. Ship concepts were developed to determine cost and feasibility. The concepts were variants of the DDG 51 Flight IIA design, and included incorporation of the Air and Missile Defense Radar (AMDR).

DDG 51 FLT III Preliminary Design - Funding is provided beginning in FY 2012 for preliminary design efforts associated with introduction of Flight III in FY16. The current plan will support the Finite Element Analysis (FEA) of the Deckhouse Structure, EMX Analysis, which will include Electromagnetic Signatures, Electromagnetic Interference (EMI), Electromagnetic Pulse (EMP), and Radiation Hazard. It will also include Electrical Power capability increase and Distribution analysis, Cooling Systems analysis, Topside Signature testing, and Weight and Stability analysis and life cycle margin improvement.

DDG 51 FLT III Contract Design - Funding is provided beginning in FY 2013 to develop the results from Preliminary Design to produce a technical package. This phase will develop contract drawings and specifications for the Detail Design and Construction contract.

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

	FY 2011	FY 2012	FY 2013
Title: Proj:0409 DDG-51 Flt III Concept Development	8.300	5.704	13.710
Articles:	0	0	0
FY 2011 Accomplishments: FY11 Funding received as part of the 2011 OMNIBUS reprogramming action. The increase of \$8.3M will fund completion of Concept Development to evaluate design options associated with FLT III. The concepts are variants of FLT IIA design, and include incorporation of Air and Missile Defense Radar (AMDR).			
FY 2012 Plans: Begin Preliminary Design efforts to reflect Flight III impacts on DDG 51 Class ships, to include superstructure structural modifications, air conditioning plant upgrades, and additional Ship Service Electrical Power increase.			
FY 2013 Plans: Continue Preliminary Design efforts. Define a complete engineering description of an integrated DDG 51 Flight III ship system and provide budget-quality cost estimates. Complete trade studies to select subsystems. Perform analysis to mitigate topside interference and radiation hazards. Develop ship arrangements to accommodate Flight III changes to DDG 51. Perform calculations to ensure adequate power and cooling capacity and hull strength. Identify Government Furnished Equipment,			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy							DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>			PROJECT 0409: <i>DDG-51 Flt III Concept Development</i>				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)											
Government Furnished Information, and Class Standard Equipment. Perform advanced engineering for Flight III machinery and control system modifications required for the Land Based Engineering Site (LBES) in Philadelphia, PA. Begin Contract Design efforts. Further develop the results from Preliminary Design to produce a biddable technical package . Develop contract drawings and specifications for the Detail Design and Construction contract. Establish Government Furnished Equipment, Government Furnished Information, and Class Standard Equipment lists. Support budget quality procurement and Total Ownership Cost estimates.							FY 2011	FY 2012	FY 2013		
Accomplishments/Planned Programs Subtotals							8.300	5.704	13.710		
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
• SCN/2122: <i>DDG 51 Class</i>	2,900.331	2,081.432	3,514.941	0.000	3,514.941	2,014.297	3,002.049	3,508.440	4,048.090	Continuing	Continuing
D. Acquisition Strategy DDG 51 FLT III - Acquisition Strategy will support production of DDG 51 FLT III.											
E. Performance Metrics None											

UNCLASSIFIED

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 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603564N: Ship Prel Design & Feasibility Studies				0409: DDG-51 Flt III Concept Development					
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
DDG 51 FLT III Concept Study	WR	NSWC:Dahlgren, VA	2.504	-		-		-		-	0.000	2.504	
DDG 51 FLT III Concept Study	WR	NSWC:Carderock, MD	2.300	-		-		-		-	0.000	2.300	
DDG 51 FLT III Concept Study	WR	SPAWAR:Charleston, SC	0.260	-		-		-		-	0.000	0.260	
DDG 51 FLT III Concept Study	FFRDC	JHU:Baltimore, MD	0.982	-		-		-		-	0.000	0.982	
DDG 51 FLT III Concept Study	MIPR	CPSD:Columbia, SC	0.500	-		-		-		-	0.000	0.500	
DDG 51 FLT III Concept Study	C/CPAF	BIW:Bath, ME	0.500	-		-		-		-	0.000	0.500	
DDG 51 FLT III Concept Study	WR	NRL:Washington, DC	0.177	-		-		-		-	0.000	0.177	
DDG 51 FLT III Concept Study	C/CPAF	Ingalls:Pascagoula, MS	0.500	-		-		-		-	0.000	0.500	
DDG 51 FLT III Concept Study	C/CPAF	Seaport:Washington, DC	3.278	-		-		-		-	0.000	3.278	
DDG 51 FLT III Concept Study	MIPR	DTIC:Ft. Belvoir, VA	0.225	-		-		-		-	0.000	0.225	
DDG 51 FLT III Concept Study	Various	Various:Washington, DC	3.748	-		-		-		-	0.000	3.748	
DDG 51 FLT III Concept Study	WR	SPAWAR:San Diego, CA	0.226	-		-		-		-	0.000	0.226	
DDG 51 FLT III Concept Study	WR	NAWC:Pax River, MD	0.025	-		-		-		-	0.000	0.025	
DDG 51 FLT III Preliminary Design	WR	NSWC:Carderock, MD	-	1.771	Feb 2012	4.132	Feb 2013	-		4.132	0.448	6.351	
DDG 51 FLT III Preliminary Design	C/CPAF	Seaport:Washington, DC	-	2.277	Feb 2012	4.778	Feb 2013	-		4.778	0.518	7.573	
DDG 51 FLT III Preliminary Design	WR	NSWC:Dahlgren, VA	-	1.086	Feb 2012	2.064	Feb 2013	-		2.064	0.224	3.374	
DDG 51 FLT III Preliminary Design	C/CPAF	BIW:Bath, ME	-	0.285	Feb 2012	0.968	Feb 2013	-		0.968	0.105	1.358	
DDG 51 FLT III Preliminary Design	C/CPAF	Ingalls:Pascagoula, MS	-	0.285	Feb 2012	0.968	Feb 2013	-		0.968	0.105	1.358	
DDG 51 FLT III Contract Design	WR	NSWC:Dahlgren, VA	-	-		0.111	Feb 2013	-		0.111	3.062	3.173	
DDG 51 FLT III Contract Design	WR	NSWC:Carderock, MD	-	-		0.232	Feb 2013	-		0.232	6.098	6.330	

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies					PROJECT 0409: DDG-51 Flt III Concept Development			
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
DDG 51 FLT III Contract Design	C/CPAF	Ingalls:Pascagoula, MS	-	-		0.066	Feb 2013	-		0.066	1.472	1.538	
DDG 51 FLT III Contract Design	C/CPAF	Seaport:Washington, DC	-	-		0.325	Feb 2013	-		0.325	7.263	7.588	
DDG 51 FLT III Contract Design	C/CPAF	BIW:Bath, ME	-	-		0.066	Feb 2013	-		0.066	1.534	1.600	
Subtotal			15.225	5.704		13.710		-		13.710	20.829	55.468	
			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			15.225	5.704		13.710		-		13.710	20.829	55.468	
Remarks													

UNCLASSIFIED

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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>		PROJECT 0409: <i>DDG-51 Flt III Concept Development</i>	

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Proj 0409																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Concept Development																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Preliminary Design																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Contract Design																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY13-17 MYP Ship Construction Contract Award																												
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY16 Ship Funding Appropriated																												

UNCLASSIFIED

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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 0409: <i>DDG-51 Flt III Concept Development</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 0409				
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Concept Development	1	2011	2	2012
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Preliminary Design	3	2012	1	2014
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FLT III Contract Design	4	2013	3	2015
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY13-17 MYP Ship Construction Contract Award	2	2013	2	2013
DDG-51 FLIGHT III CONCEPT DEVELOPMENT: DDG 51 FY16 Ship Funding Appropriated	1	2016	1	2016

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>				PROJECT 2474: <i>LSD Design & Total Ship Integration</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
2474: <i>LSD Design & Total Ship Integration</i>	-	6.588	-	-	-	-	-	-	12.450	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification
 LSD(X) is expected to functionally replace LSD 41 class (8 ships) and LSD 49 class (4 ships) for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD 17 Class. Efforts include ship concept studies, the Analysis of Alternatives (AoA), all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), and Preliminary/Contract Design (PD/CD). Previously LSD(X) efforts, in FY10 and FY11, were budgeted in PE 0604311N.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: LSD DESIGN/TOTAL SHIP INTEGRATION <div style="text-align: right;">Articles:</div> FY 2012 Plans: Complete Initial Capabilities Document (ICD). Conduct ship concept studies and the Analysis of Alternatives (AoA) examining new design alternatives as well as LPD 17 reduced cost, mod-repeat options; prepare required documentation for Materiel Development Decision (MDD) and Gate 2.	-	6.588 0	-
Accomplishments/Planned Programs Subtotals	-	6.588	-

C. Other Program Funding Summary (\$ in Millions)
 N/A

D. Acquisition Strategy
 Predecisional, expect competition will be part of the acquisition strategy after MS A.

E. Performance Metrics
 Predecisional, performance metrics will be developed in parallel with the CDD.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 2474: LSD Design & Total Ship Integration				
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
Design/Systems Integration	C/CPFF	CSC, Alion Science:Washington, DC	-	4.085	Dec 2011	-		-		-	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Carderock:NSWC Beth, MD	-	1.114	Dec 2011	-		-		-	Continuing	Continuing	Continuing
Design/Systems Integration	WR	NSWC Dahlgren:Dahlgren, VA	-	0.304	Dec 2011	-		-		-	Continuing	Continuing	Continuing
Design/Systems Integration	WR	PEO C4I, PEO IWS:Washington, DC	-	1.085	Dec 2011	-		-		-	Continuing	Continuing	Continuing
Subtotal			-	6.588		-		-		-			
			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			-	6.588		-		-		-			
Remarks													

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies	PROJECT 2474: LSD Design & Total Ship Integration

UNCLASSIFIED

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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 2474: <i>LSD Design & Total Ship Integration</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 2474</i>				
Initial Capabilities Document (ICD)	1	2011	2	2012
Materiel Development Decision (MDD)	3	2012	3	2012
Analysis of Alternatives (AoA)	3	2012	1	2013
Capabilities Development Documentation (CDD)	1	2017	4	2017
Milestone A	4	2017	4	2017
Indicative/Preliminary Design/Contract Design	1	2017	4	2017

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>				PROJECT 3226: <i>Green Water Craft</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
3226: <i>Green Water Craft</i>	1.352	-	-	-	-	-	-	-	-	0.000	1.352
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification
 Green Water Craft which will provide maritime security and stability operations and increased maritime domain awareness in compliance with Global Maritime Security objectives and in direct support of Global Fleet Stations (GFS). Funding will provide for craft feasibility and sizing study and subsystem Mockups in support of initial craft production.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: Green Water Craft <div style="text-align: right;">Articles:</div> Description: In support of initial craft production, Government and contractor engineering support will conduct craft feasibility and sizing studies to be used to develop Command and Control Prototype System and Craft Prototype Models. FY 2011 Accomplishments: Technical Working Group formed and Force Protection Coastal (FP-C) Prototype C4ISR System requirements validated with NECC (Fleet), OPNAV (Sponsor) and SPAWAR (C4 Engineering Agent). Master Equipment List (MEL) developed and purchase of prototype equipment on the MEL initiated. Craft Requirements have been utilized to initiate incremental development of Prototype Modeling (Pilot House and Craft).	1.352 0	-	-
Accomplishments/Planned Programs Subtotals	1.352	-	-

C. Other Program Funding Summary (\$ in Millions)
 N/A

D. Acquisition Strategy
 N/A

E. Performance Metrics
 N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 3226: Green Water Craft					
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
Craft Sizing Study	WR	NSWC:Carderock, MD	0.300	-		-		-		-	0.000	0.300	
Command and Control Mockup Design and Prototype Development	WR	NSWC:Carderock, MD	1.439	-		-		-		-	0.000	1.439	
Pilot House Static Mockup	WR	NSWC:Carderock, MD	0.438	-		-		-		-	0.000	0.438	
Subtotal			2.177	-		-		-		-	0.000	2.177	
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
Contractor Engineering Support (Green Water)	C/CPFF	CSC:Washington, DC	0.130	-		-		-		-	0.000	0.130	
Government Engineering Support (Green Water)	WR	NSWC:Carderock, MD	0.427	-		-		-		-	0.000	0.427	
Travel (Green Water)	Allot	NAVSEA:Washington, DC	0.050	-		-		-		-	0.000	0.050	
Subtotal			0.607	-		-		-		-	0.000	0.607	
			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			2.784	-		-		-		-	0.000	2.784	
Remarks													

UNCLASSIFIED

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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 3226: <i>Green Water Craft</i>

UNCLASSIFIED

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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 3226: <i>Green Water Craft</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3226				
Green Water Craft Prototype Models Award	2	2011	2	2011
Green Water Craft Sizing Study Report	4	2011	4	2011
Craft Prototype Models Delivery	1	2012	1	2012
Command and Control Prototype and Mockup Delivery	1	2012	1	2012

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies				PROJECT 3261: TAGOS Design & Total Ship Integration			
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
3261: TAGOS Design & Total Ship Integration	-	9.918	-	-	-	-	-	-	-	0.000	9.918
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

T-AGOS surveillance ship will provide an operational platform to support the mission of the Integrated Undersea Surveillance Systems (IUSS). An undersea surveillance capability is critical to the maritime strategy by supporting the anti-submarine warfare mission area. Loss of these capabilities would limit the Navy's ability to meet strategic and tactical naval imperatives. This capability will support the Fleet, Joint, and Multi-National forces across the full Range of Military Operations (ROMO) from stability operations and engagement to crisis response and major combat operations.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: T-AGOS Design and Acquisition Articles: FY 2012 Plans: - Finalization and approval of the Acquisition Strategy, Test and Evaluation Plan, Systems Engineering Plan, and other planning documentation to support conduct of a Gate 2, Gate 3 and Milestone A. - Conduct of an Indicative Design of the materiel solution selected during the Analysis of Alternatives and development of a risk assessment and cost estimate to support finalization and approval of the Capability Development Document and conduct of Gate 3 and Milestone A. - Post Gate 3 and Milestone A conduct of a Preliminary Design to verify compliance with requirements and establish ship size, external configuration, and the overall allocation of space to various functions, major propulsion, electrical, and mission essential mechanical and C4I system elements. Establishment of the Functional Baseline which is confirmed by conduct of a System Engineering Technical Review for the Functional Baseline.	-	9.918 0	-
Accomplishments/Planned Programs Subtotals	-	9.918	-

C. Other Program Funding Summary (\$ in Millions)
N/A

D. Acquisition Strategy
TBD

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 3261: <i>TAGOS Design & Total Ship Integration</i>
<u>E. Performance Metrics</u> None		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603564N: Ship Prel Design & Feasibility Studies					PROJECT 3261: TAGOS Design & Total Ship Integration				
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	
Contractor Engineering Support (T-AGOS)	C/CPFF	CSC:Washington DC	-	7.200	Jan 2012	-		-		-	0.000	7.200		
Government Engineering Support (T-AGOS)	WR	NSWC:Caderock MD	-	1.152	Jan 2012	-		-		-	0.000	1.152		
Government Engineering Support (T-AGOS)	WR	SPAWAR:Charleston SC	-	1.035	Jan 2012	-		-		-	0.000	1.035		
Contractor Engineering Support (T-AGOS)	C/CPFF	ALION:Washington DC	-	0.511	Jan 2012	-		-		-	0.000	0.511		
Travel	Various	NAVSEA:WNY Washington DC	-	0.020	Jan 2012	-		-		-	0.000	0.020		
Subtotal			-	9.918		-		-		-	0.000	9.918		
			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			-	9.918		-		-		-	0.000	9.918		
Remarks														

UNCLASSIFIED

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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 3261: <i>TAGOS Design & Total Ship Integration</i>
---	--	--

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Proj 3261																												
T-AGOS Focused Service Level AoA																												
T-AGOS Service Level CDD Development																												
GATE 2/3																												
Milestone A																												

UNCLASSIFIED

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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603564N: <i>Ship Prel Design & Feasibility Studies</i>	PROJECT 3261: <i>TAGOS Design & Total Ship Integration</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 3261</i>				
T-AGOS Focused Service Level AoA	2	2011	4	2011
T-AGOS Service Level CDD Development	1	2012	2	2012
GATE 2/3	3	2012	3	2012
Milestone A	3	2012	3	2012