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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				PE 0603755N: <i>Ship Self Defense - DEM/VAL</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	3.422	-	-	-	-	-	-	-	-	0.000	3.422
2133: <i>QRCC</i>	2.515	-	-	-	-	-	-	-	-	0.000	2.515
2184: <i>Force Advanced Warfare Concept Technology</i>	0.907	-	-	-	-	-	-	-	-	0.000	0.907

A. Mission Description and Budget Item Justification

This program incorporates efforts dedicated to the enhancement of ship defense against Anti-Air Warfare (AAW) and other evolving threats. Its primary focus is on the development of technologies, systems, and procedures necessary to defeat the evolving Anti-Ship Cruise Missile (ASCM) threat and then it expands to allow for application of these technologies in other warfighting areas. These projects focus on ship defense improvements through the development of advanced concepts and capabilities that will enhance both defense in depth of ships in a force and self defense of individual ships in a littoral war-fighting environment.

Quick Reaction Combat Capability (QRCC): The Requirements & Analysis Working Group (RAWG) was established in 1992 to conduct analysis of AAW ship self-defense capabilities and to establish requirements for ship class specific ASCM self-defense to support Navy AAW investment decisions. The RAWG is an independent and objective analysis team that constitutes the National expertise in force and self-defense capabilities assessment in AAW and Surface Warfare (SUW). RAWG maintains a database of ship system and ship class performance against ASCM and SUW threats to support rapid response to tasking.

Force Advanced Warfare Concept Technology (FACT), Project 2184, demonstrates concepts and capabilities that will enhance the warfighting ability of ships and aircraft and enable the coupling of the Force into a single, distributed weapon system through more effective use of tactical data, and force sensors and weapons.

In FY11, the Innovation Team began development and prototyping of technologies to provide a Strike Group with a Geo-Referenced Common Tactical Maritime Picture (CTMP), incorporating several thousand square miles of accurate, real time surface track data from aircraft such as Broad Area Maritime Surveillance Aircraft (BAMS), P-3, P-8, MH-60R and Fire Scout Unmanned Air Vehicle (UAV). FACT will begin to develop technologies for integration of the tactical surface picture in to surface combat systems such as Aegis and Ship Self Defense System (SSDS) and technologies to disseminate the Common Tactical Maritime Picture amongst the Carrier Strike Group/Expeditionary Strike Group (CSG/ESG). The Innovation Team will also analyze and assess the feasibility of wide area Anti-Submarine Warfare (ASW) sensor netting.

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1319: Research, Development, Test & Evaluation, Navy		PE 0603755N: Ship Self Defense - DEM/VAL			
BA 4: Advanced Component Development & Prototypes (ACD&P)					
B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	4.385	-	-	-	-
Current President's Budget	3.422	-	-	-	-
Total Adjustments	-0.963	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.855	-			
• SBIR/STTR Transfer	-0.086	-			
• Congressional General Reductions Adjustments	-0.022	-	-	-	-
Change Summary Explanation					
Technical: Not applicable.					
Schedule: Program completes in FY 2011.					

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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 0603755N: <i>Ship Self Defense - DEM/VAL</i>				PROJECT 2133: <i>QRCC</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
2133: <i>QRCC</i>	2.515	-	-	-	-	-	-	-	-	0.000	2.515
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification
 RAWG was established in 1992 to conduct analysis of AAW ship self-defense capabilities and to establish requirements for ship class specific ASCM self-defense to support Navy AAW investment decisions. The RAWG is an independent and objective analysis team that constitutes the National expertise in force and self-defense capabilities assessment in AAW and SUW and maintains a database of ship system and ship class performance against ASCM and SUW threats to support rapid response to tasking.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: QRCC Articles:	2.515 0	-	-
FY 2011 Accomplishments: RAWG has completed updates to modeling tools used for combat system analysis creating a more complete view of ship capability; updated data used for combat system analysis to reflect new capabilities and updated intelligence assessments; conducted an assessment of LHA-6 to evaluate Dynamic No Fire Zone impacts on self defense; completed Task Force Defense Study to assess ship AT/FP capabilities; evaluate baseline Nulka performance for various ship classes and integrate hard kill and soft kill analyses.			
Accomplishments/Planned Programs Subtotals	2.515	-	-

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

D. Acquisition Strategy
 N/A

E. Performance Metrics
 1) Successfully complete 90% of assigned self-defense analysis tasks in support of Navy program reviews.

 2) Successfully respond to 90% of all emergent tasks in support of Navy self-defense analysis questions.

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Exhibit R-3, RDT&E Project Cost Analysis: 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 0603755N: <i>Ship Self Defense - DEM/VAL</i>				PROJECT 2133: <i>QRCC</i>					

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
System Engineering	WR	Dahlgren, NSWC DD:WR	10.540	-		-		-		-	0.000	10.540	
Subtotal			10.540	-		-		-		-	0.000	10.540	

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
Defense Acquisition Workforce Development Fund	Various	Various:Various	0.017	-		-		-		-	0.000	0.017	
Subtotal			0.017	-		-		-		-	0.000	0.017	

			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			10.557	-		-		-		-	0.000	10.557	

Remarks

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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 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603755N: Ship Self Defense - DEM/VAL				PROJECT 2184: Force Advanced Warfare Concept Technology			
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
2184: Force Advanced Warfare Concept Technology	0.907	-	-	-	-	-	-	-	-	0.000	0.907
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Force Advanced Warfare Concept Technology (FACT) Program is an advanced development effort designed to demonstrate Advanced Force concepts and capabilities that will significantly improve our Force defense in depth, including both local area and self defense capabilities against current and future threats. FACT improvements are designed to enhance the warfighting ability of ships and aircraft and to enable coupling of the Force into a single, distributed weapon system and towards more effective use of tactical data and the cooperative use of all the force sensors and weapons. These capabilities will provide the ship offensive flexibility needed to meet the threat brought about by increasing numbers of highly sophisticated weapons held by potentially hostile third world countries. FACT defines requirements and develops prototype systems or modifications to existing systems to test new concepts for the coordination of Force operations. FACT is a model innovation cell which consistently delivers advanced war-fighting capability that addresses current Fleet shortfalls and needs quickly and cost effectively. Some examples of prototype systems now in production are AN/SPS-48C Detection Data Converter, AN/SPS-48E Environmental Control Feature, Shipboard Gridlock System/Automatic Correlation (SGS/AC) and Dial-a-Track Quality (Link-11 Quality Selection). Other FACT developments include the Automatic Identification System and the Multi-Frequency Link-11 capability; Dual Net Multi-Frequency Link-11 Force Threat Evaluation Weapons Assignment; the prototype Area Air Defense Commander and the Joint Targeting Attack and Assessment Capability (JTAAC).

FY11, the Innovation Team began development and prototyping of technologies to provide a Strike Group with a Geo-Referenced CTMP, incorporating several thousand square miles of accurate, real time surface track data from aircraft such as BAMS, P-3, P-8, MH-60R and Fire Scout UAV. FACT will begin to develop technologies for integration of the tactical surface picture in to surface combat systems such as Aegis and SSDS and technologies to disseminate the CMTP amongst the CSG/ESG. The Innovation Team will also analyze and assess the feasibility of wide area ASW sensor netting.

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

	FY 2011	FY 2012	FY 2013
Title: Force Advanced Warfare Concept Technology (FACT)	0.907	-	-
Articles:	0		
Description: Conduct critical FACT initiative proof of concept experiments. Provide top level programmatic support, technical analysis and assist in the development processes, procedures and documentation that impact the execution of the FACT program requirements. On-going development of an Ocean Surveillance Initiative (OSI) prototype which will leverage the end to end capability realized by JTAAC and has the objective goal of attaining a tactically significant probability of detection, continuous track, and correct classification of small and medium sized vessels at sea state 5. Conduct critical experiments in support of the OSI.			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
<i>FY 2011 Accomplishments:</i> Developed technologies for a proof of concept demonstration of multi-platform, multi-sensor data fusion algorithms. The Innovation Team will continue to analyze and developed concepts and technologies necessary to merge the Common Tactical Maritime Picture (CTMP) data to create and disseminate the CTMP among the USN battlegroup in a particular theater of interest. The Innovation Team continued to analyze and provide options for wide area ASW sensor netting throughout the defense and security communities.			
Accomplishments/Planned Programs Subtotals		0.907	-
C. Other Program Funding Summary (\$ in Millions)			
N/A			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
Quarterly program reviews			

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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 0603755N: Ship Self Defense - DEM/VAL				PROJECT 2184: Force Advanced Warfare Concept Technology					

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
Primary Hardware Development	C/CPFF	JHU/APL:Laurel, MD	17.262	-		-		-		-	0.000	17.262	
Subtotal			17.262	-		-		-		-	0.000	17.262	

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
Support Costs	C/CPAF	DELTA RESOURCES:Arlington, VA	6.544	-		-		-		-	0.000	6.544	
Subtotal			6.544	-		-		-		-	0.000	6.544	

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
Defense Acquisition Workforce Development Fund	Various	Various:Various	0.036	-		-		-		-	0.000	0.036	
Subtotal			0.036	-		-		-		-	0.000	0.036	

			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			23.842	-		-		-		-	0.000	23.842	

Remarks