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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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				PE 0603795N: <i>Land Attack Tech</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	0.899	0.421	16.132	-	16.132	5.077	2.046	-	-	0.000	24.575
2038: <i>ADVANCED MINOR CALIBER GUN</i>	-	-	16.132	-	16.132	5.077	2.046	-	-	0.000	23.255
2325: <i>Naval Fires Control System</i>	0.899	0.421	-	-	-	-	-	-	-	0.000	1.320

A. Mission Description and Budget Item Justification

The Naval Fires Control System (NFCS) (Project 2325) - Automates shipboard land attack battle management duties to be interoperable and consistent with joint C4ISR systems. This shipboard system will significantly improve the Navy's ability to support Operational Maneuver from the Sea (OMFTS).

The Advanced Minor Caliber Gun (Project 2038) will support non-recurring engineering, component integration, and testing efforts required for the Task Force Defense (TFD) capability upgrade to the MK38 Mod 2, a minor caliber gun weapon system.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.905	0.421	0.427	-	0.427
Current President's Budget	0.899	0.421	16.132	-	16.132
Total Adjustments	-0.006	-	15.705	-	15.705
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.001	-			
• Program Adjustments	-	-	15.705	-	15.705
• Rate/Misc Adjustments	-	-	-	-	-
• Congressional General Reductions	-0.005	-	-	-	-
Adjustments					

Change Summary Explanation

Technical: Funding added supports non-recurring engineering, component integration, and testing efforts required for the Task Force Defense (TFD) capability upgrade to the MK38 Mod 2, a minor caliber gun weapon system.

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 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603795N: Land Attack Tech				PROJECT 2038: ADVANCED MINOR CALIBER GUN			
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
2038: ADVANCED MINOR CALIBER GUN	-	-	16.132	-	16.132	5.077	2.046	-	-	0.000	23.255
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Advanced Minor Caliber Gun project will support non-recurring engineering, component integration, testing and qualification efforts required for the Task Force Defense (TFD) capability upgrade to the MK38 Mod 2, a minor caliber gun weapon system. TFD creates a near term improvement to address ship based, close range solutions for FIFTH Fleet Counter- Swarm. The MK38 Mod 2 was developed in FY04 under Chief of Naval Operations (CNO) direction to outfit near term deployers to counter small boat threats.

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

	FY 2011	FY 2012	FY 2013
Title: Systems Engineering and Testing	-	-	16.132
Articles:			0
FY 2013 Plans: Funding will purchase commercially available Non-Developmental Items (NDI) hardware and test units; provide systems engineering, integration engineering, software updates, on-mount testing, safety and technical oversight support for the MK38 Task Force Defense (TFD) capability upgrade development.			
Accomplishments/Planned Programs Subtotals	-	-	16.132

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
• WPN/4217: <i>GUN MOUNT MODS</i>	0.000	0.000	20.900	0.000	20.900	33.500	45.800	45.400	45.200	0.000	190.800

D. Acquisition Strategy

The acquisition strategy for the Task Force Defense (TFD) capability will support MK38 Mod 2 OEM engineering services required to meet the performance requirements of TFD.

E. Performance Metrics

Quarterly Program Reviews and semi-annual Product Certification Panel Reviews.

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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 0603795N: <i>Land Attack Tech</i>				PROJECT 2038: <i>ADVANCED MINOR CALIBER GUN</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	
Primary Product Integration	SS/BOA	BAE Systems:Minneapolis MN	-	-		9.740	Dec 2012	-		9.740	0.000	9.740		
Subtotal			-	-		9.740		-		9.740	0.000	9.740		
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	
Government Engineering Services	WR	NSWC, DD:Dahlgren, VA	-	-		4.032	Dec 2012	-		4.032	0.000	4.032		
Government Engineering Services	WR	NSWC, IHD:Indian Head, MD	-	-		2.360	Dec 2012	-		2.360	0.000	2.360		
Subtotal			-	-		6.392		-		6.392	0.000	6.392		
			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			-	-		16.132		-		16.132	0.000	16.132		
Remarks														

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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
2325: Naval Fires Control System	0.899	0.421	-	-	-	-	-	-	-	0.000	1.320
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
Naval Fires Control System (NFCS) covers the mission planning and coordination for current and future Naval Surface Fire Support system requirements. NFCS plans, coordinates and manages the firing of Naval Surface Fires Support (NSFS) weapon systems including the 5"/62 caliber gun and Conventional Munitions. The NFCS phase I is interfacing with the Advanced TOMAHAWK Weapons Control Systems (ATWCS) and the Tactical TOMAHAWK Weapons Control Systems (TTWCS) in order for NFCS to share the Advanced Tactical Display Console (ATDC) with ATWCS and TTWCS. Funding provides software and system engineering analysis and development, reuse and integration of government and commercial computer programs to support extended range munitions and other naval weapon applications.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Software/System Engineering Articles: FY 2011 Accomplishments: Funding provided software and system engineering analysis and development. Reuse and integration of government and commercial computer programs to support extended range munitions and other naval weapon applications. FY 2012 Plans: Funding will provide software and system engineering analysis and development. Reuse and integration of government and commercial computer programs to support extended range munitions and other naval weapon applications.								0.659	0.296	-	
								0	0		
Title: Technical Design Agent Articles: FY 2011 Accomplishments: Funding provided Technical Design Agent (TDA) support, joint requirements investigation and Concept of Operations (CONOPs) scenario development. FY 2012 Plans: Funding will provide Technical Design Agent (TDA) support, joint requirements investigation and Concept of Operations (CONOPs) scenario development.								0.100	0.050	-	
								0	0		
Title: C4I Systems Articles: FY 2011 Accomplishments:								0.140	0.075	-	
								0	0		

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)											
Funding provided continued support for C4I and combat system interface investigation and analysis in relation to developing C4I systems and technologies. FY 2012 Plans: Funding will provide continued support for C4I and combat system interface investigation and analysis in relation to developing C4I systems and technologies.							FY 2011	FY 2012	FY 2013		
Accomplishments/Planned Programs Subtotals							0.899	0.421	-		
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
• 5112: <i>OPN</i>	1.080	2.049	3.472	0.000	3.472	1.224	1.199	0.909	0.944	0.000	12.264
D. Acquisition Strategy A sole source contract was awarded to GDIS for Phase 1 software development. NSWCD/DD took over this function from GDIS and will remain the software developer. The original hardware manufacturer and developer is NUWC, Keyport.											
E. Performance Metrics Quarterly Program Reviews and semi-annual Product Certification Panel Reviews.											