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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 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</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	87.273	77.245	71.645	-	71.645	51.697	46.125	55.548	55.572	Continuing	Continuing
0486.: <i>Tactical Support Center</i>	15.736	12.985	5.245	-	5.245	5.051	5.056	6.293	6.401	Continuing	Continuing
0709: <i>GCCS-M Maritime Applications</i>	25.219	17.576	5.330	-	5.330	1.852	1.868	1.889	1.922	Continuing	Continuing
2213: <i>Mission Planning</i>	18.098	20.468	25.195	-	25.195	15.815	11.939	16.136	15.755	Continuing	Continuing
2307: <i>Shipboard LAN/WAN</i>	0.433	0.308	0.313	-	0.313	-	-	-	-	0.000	1.054
2351: <i>MDA</i>	18.752	-	-	-	-	-	-	-	-	0.000	18.752
3032: <i>NTCSS (Naval Tactical Command Spt Sys)</i>	3.483	14.524	15.015	-	15.015	9.502	6.303	1.174	0.931	Continuing	Continuing
3320: <i>TRIDENT Warrior</i>	-	3.712	3.579	-	3.579	3.020	3.047	2.265	2.303	Continuing	Continuing
3323: <i>Maritime Tactical Command & Control (MTC2)</i>	-	0.003	7.441	-	7.441	7.305	10.908	21.651	22.016	Continuing	Continuing
3324: <i>Navy Air Operations Command and Control (NAOC2)</i>	-	2.283	4.983	-	4.983	4.281	2.174	1.136	1.156	Continuing	Continuing
9123: <i>FORCEnet</i>	5.552	5.386	4.544	-	4.544	4.871	4.830	5.004	5.088	Continuing	Continuing

Note

Project 0709 Global Command & Control System Maritime (GCCS-M) Applications: In FY 2012, the Navy Command Control Air Planning Capability effort was realigned from Global Command and Control System Maritime (GCCS-M) Maritime Applications (x0709) to the Navy Air Operations Command and Control (NAOC2) program (Project Unit x3324).

Project 2351 Maritime Domain Awareness (MDA): MDA RD TEN funding was realigned to Distributed Common Ground System-Navy (DCGS-N) PE 0305208N in FY 2012 and out.

Project 3320 Trident Warrior (TW): Funding transferred from Project 9123 FORCEnet into Project 3320 beginning in FY 2012.

Project 3323 Maritime Tactical Command & Control (MTC2): Beginning in FY 2013, the development of maritime tactical command and control capabilities will be realigned from Global Command and Control System Maritime (GCCS-M) Maritime Applications (Project Unit x0709) to the MTC2 program (Project Unit x3323).

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A. Mission Description and Budget Item Justification The Tactical Command System upgrades the Navy's Command, Control, Computer and Intelligence (C3I) systems and processes C3I information for all warfare mission areas including planning, direction and reconstruction of missions for peacetime, wartime and times of crises. Tactical Support Center: The Tactical Mobile program provides evolutionary systems and equipment upgrades to support the Maritime Component Commanders (Expeditionary Ashore) and Maritime Patrol and Reconnaissance Force Commanders with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. The missions are supported by the Tactical Operations Centers (formerly Tactical Support Centers), the Mobile Tactical Operations Centers (formerly Mobile Operations Control Centers), and the Joint Mobile Ashore Support Terminal. TacMobile C2 systems are based on the Global Command and Control System - Maritime architecture which is Defense Information Infrastructure Common Operating Environment compliant. Global Command and Control System - Maritime (GCCS-M): GCCS-M is the Maritime implementation of the Global Command and Control System (GCCS) Family of Systems (FoS). It supports decision making at all echelons of command with a single, integrated, scalable C4I system that fuses, correlates, filters, maintains and displays location and attribute information on friendly, hostile and neutral land, sea and air forces, integrated with available intelligence and environmental information. It operates in near real-time and constantly updates unit positions and other situational awareness data. GCCS-M also records data in appropriate databases and maintains a history of changes to those records. System users can then use the data to construct relevant tactical pictures using maps, charts, topography overlays, oceanographic overlays, meteorological overlays, imagery, and all-source intelligence information coordinated into a Common Operational Picture that can be shared locally and with other sites. Navy commanders review and evaluate the general tactical situation, plan actions and operations, direct forces, synchronize tactical movements, and integrate force maneuver with firepower. The system operates in a variety of environments and supports joint, coalition, and allied forces. GCCS-M is implemented Afloat and at Ashore fixed command centers. In FY2013, the program will complete the remaining tests of GCCS-M Increment 2 for group level ships and submarines. The program will continue integration efforts with other C2 / Command, Control, Communication and Computers systems within the Navy and Joint community, and will continue planning efforts for the transition of development efforts to the Maritime Tactical Command and Control (MTC2) program in support of Fleet requirements. Mission Planning: The Joint Mission Planning System (JMPS) is the designated automated mission planning system for the Navy. JMPS enables weapon system employment by providing the information, automated tools, and decision aids needed to rapidly plan aircraft, weapon, or sensor missions, load mission data into aircraft and weapons, and conduct post-mission analysis. JMPS is a mission critical system which is a co-development effort between the United States Navy (USN) and United States Air Force (USAF). Common requirements are identified and capabilities are developed and prioritized in an evolutionary approach. An individual JMPS mission-planning environment is a combination of the JMPS framework, common capabilities, and the necessary system hardware required to satisfy mission planning objectives. Most Tactical Naval Aviation platforms are dependent solely on JMPS to plan precision guided munitions, sensor systems, tactical data links, secure voice communications, and basic Safety of Flight functions. The following type/model/series (T/M/S) naval aircraft are supported by JMPS: F/A-18 A-F, E-2C, EA-6B, AV-8B, S-3, V-22, Chief of Naval Air Training (CNATRA), EA-18G, MV-22, C-2, MH-53E, Aircraft Carrier Intelligence Center (CVIC), SH-60B/F, HH-60H, CH-53D/E, CH-46E, UH-1N and VH-3/VH-60. All of the aforementioned T/M/S are required to transition to Microsoft Windows 7 before Microsoft XP support ends April 2014 by using Framework (FW) Version 1.3.5. Future JMPS platforms include: AH-1Z/W, UH-1Y, MH-60R/S, P-3, KC-130T/J, EP-3E, Broad Area Maritime Surveillance		

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(BAMS), follow-on version of P-8, E-2D, UH-1Y, H-53K, and C-130. The next JMPS architecture version (FW Version 1.4) will support net-centric goals by providing route "publish and subscribe" capabilities. Funding profile reflects required operating system upgrades due to emerging technology and Information Assurance (IA) requirements. Shipboard Local Area Network (LAN)/Wide Area Network (WAN) : Integrated Shipboard Network System (ISNS): ISNS provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED LANs, providing the network infrastructure (switches and drops to the PC), Basic Network Information Distribution Services and access to the Defense Information Systems Network WAN, Secure and Nonsecure Internet Protocol Router Network (SIPRNET and NIPRNET) which are used by other hosted applications or systems such as Naval Tactical Command Support System, Global Command and Control System - Maritime, Defense Messaging System. Navy Standard Integrated Personnel System, Naval Mission Planning System, Theater Battle Management Core Systems, and Tactical Tomahawk Weapons Control System. It enables real-time information exchange within the ship and between afloat units, Component Commanders, and Fleet Commanders, and is a key factor in the implementation of the Navy's portion of Joint Vision 2020. Funding supports the design, development, and testing of the ISNS LAN for surface ships. ISNS includes integrated core services to provide a Service Oriented Architecture also known as Afloat Core Services (ACS) which is the mechanism to deliver the FORCEnet interface to the warfighter. ACS provides a composeable warfighting environment enabling dynamic configuration of capabilities tailored to meet specific warfighting missions. As the warfighting mission changes, the capabilities or services can be re-configured on the fly to meet the new warfighting requirement. This dynamic reconfiguration of services also known as "plug and fight" meets the composeable services vision of FORCEnet. ACS also provides the common core enterprise services and framework to allow organizations ubiquitous access to reliable, decision-quality information through a net-based services infrastructure and applications to bridge real-time and near-real-time Communities of Interest. The ACS will empower the end user to pull information from any available source, with minimal latency, to support the mission. Its capabilities will allow Department of the Navy as well as Global Information Grid users to task, post, process, use, store, manage, and protect information resources on demand for warfighters, policy makers, and support personnel. ACS will utilize a spiral process for delivering capability to the warfighter. The ISNS Inc 1, Sensitive Compartmented Information (SCI) Networks and Combined Enterprise Regional Information Exchange System (CENTRIXS) programs began migration to ISNS Inc 2/Consolidated Afloat Networks and Enterprise Services (CANES). ISNS Inc 2/CANES will serve to transition numerous Fleet networks to a single, adaptive, available, secure computing network infrastructure while delivering enhanced technologies in: Integrated Voice, Video and Data; Common Computing Environment: ACS; and Multi-Level Security /Cross Domain Solutions. Maritime Domain Awareness (MDA): MDA is the effective understanding of anything associated with the global maritime domain that could impact the security, safety, economy or environment. MDA objectives include the persistent monitoring of and ability to access and maintain data on vessels, cargo, people, and infrastructures; and the ability to collect, fuse, analyze, and disseminate information to decision makers to facilitate effective understanding. This initiative will identify, develop and transition data fusion and mining, replication, sharing and assessment tools to achieve MDA across the non-classified, unclassified and classified enclaves. Additionally, MDA will ensure capability integration with related activities and sites (both technologies and facilities). This warfighting enhancement is designed to achieve an all-source MDA capability, leveraging existing MDA initiatives in the developmental phase and ensuring the best products transition to strategic, operational and tactical users within the DCGS-N Increment 2 Program of Record. This includes the enhanced and future fusion and analysis capabilities defined in the Maritime Fusion and Analysis Services Initial Capabilities Document (MFAS ICD), DCGS Enterprise ICD, and the DCGS-N Increment 2 Gap Analysis. The products support all-source data fusion, development and replication of MDA and Intelligence Surveillance and Reconnaissance(ISR) related data gathered in various operations such as Expanded-Maritime Intercept Operations, sharing information with allies, and developing subject matter expertise and assessment tools to achieve MDA and enhance operational decision making.		

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Naval Tactical Command Support System (NTCSS): Enterprise Database and Maritime Logistics Data Network (MLDN): The NTCSS is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the Navy and Marine Corps with an integrated, scalable system that supports the management of logistical information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. Maritime Tactical Command and Control (MTC2): provides Navy with the ability to deliver maritime domain-unique tactical Command and Control (C2) capabilities from Maritime Operations Centers down to the lowest tactical unit of operations. MTC2 supports alignment and provides interoperability of Navy C2 with the DoD joint C2 way-forward. The program will fully align with joint C2 data and service exposure and consumption goals, architectures, and Net-Centric Enterprise Service efforts. These resources support the evolutionary acquisition, materiel solution analysis, technology development, engineering and software development of these capabilities. Navy Air Operations Command and Control (NAOC2): integrates and tests Air Force produced systems that provide for an integrated and scalable planning system that provides standardized, secure, automated decision support for Air Force, Joint, and Allied commanders worldwide. These programs provide automated air operations planning, execution management and intelligence capabilities at the Force level to include Fleet Commanders, Numbered Fleet Commanders, Commander Carrier Strike Group, Commander Expeditionary Strike Group, Commander Landing Force, and Joint Task Force Commanders. NAOC2 includes Theater Battle Management Core System (TBMCS), Command and Control Air and Space Operations Suite (C2AOS), plus Command, Control and Information Services (C2IS). C2AOS and C2IS are being developed as Service Oriented Architecture (SOA) services to allow for scalability and integration with Common Computing Environments (CCE). Continuation of these efforts will significantly enhance the Joint Force Air Component Commander (JFACC) and Combined Air Operations Center (CAOC) personnel to plan daily air operations including strike, airlift, offensive and defensive air, and tanker missions in support of combat operations, addressing the requirement of war fighter of distributed planning and execution processes and significantly improving Joint interoperability. TBMCS continues a hardware transition to CCEs such as Consolidated Afloat Networks and Enterprise Services (CANES). Currently, TBMCS is the key system that is used to conduct real world air planning in the Joint and Navy environment. C2AOS and C2IS will replace TBMCS in a SOA environment while bringing more flexibility to the war fighter, planner, and executor. In FY2012, the program will continue efforts previously funded by Global Command and Control System Maritime (GCCS-M) to migrate Air Force delivered TBMCS software to the Navy unique CANES environment. FORCEnet: Initiative's mission is to deliver Information Dominance by (a) accelerating the transformation to a Distributed, Networked force; (b) achieve interoperability based on Architectures and Standards; and (c) Experiment with, evaluate and employ the enabling technologies. Effort is a non-acquisition program that is the operational instantiation of FORCEnet. The end-state is a distributed network of weapons, sensors, Command and Control (C2), platforms and warriors. Trident Warrior (TW): From FY 2012 forward, funding transferred from Project 9123 FORCEnet into Project 3320 Trident Warrior. TW enables early delivery of Net-Centric Operation/Warfare (NCO/W) capabilities to the warfighter via Fleet-directed Trident Warrior operational events with an emphasis on delivering Maritime Domain Awareness (MDA) with Maritime Operations Center (MOC) capability.		

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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	89.955	81.257	49.709	-	49.709
Current President's Budget	87.273	77.245	71.645	-	71.645
Total Adjustments	-2.682	-4.012	21.936	-	21.936
• Congressional General Reductions	-	-0.012			
• Congressional Directed Reductions	-	-4.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.889	-			
• SBIR/STTR Transfer	-2.086	-			
• Program Adjustments	-	-	21.882	-	21.882
• Rate/Misc Adjustments	-	-	0.054	-	0.054
• Congressional General Reductions	-0.485	-	-	-	-
Adjustments					
• Congressional Directed Reductions	-2.000	-	-	-	-
Adjustments					

Change Summary Explanation

Technical: Not applicable.

Schedule:

TACTICAL SUPPORT CENTER (Project 0486):

Operational Test is scheduled for 2nd Qtr FY12. FRP is scheduled for 4th Qtr FY12.

Global Command and Control System - Maritime (GCCS-M) (Project 0709):

In March 2011, GCCS-M Increment 2 was declared to have reached its Initial Operational Capability (IOC) after successfully demonstrating Operational Suitability and Operational Effectiveness of the Unit Level (Patrol Coastal) variant to Commander Operational Test and Evaluation Force.

Due to the delay in release of Request For Proposal and subsequent Delivery Order Awards, the following events were delayed by 1 quarter; Group Level Final Engineering Drop, Development Test, Operational Assessment, Technical Evaluation, Operational Test, and Fielding Decision Review. Overall, the program incurred a six month delay in the Group Level development effort.

Global Force Management - Data Initiative (GFM-DI) development included in the GCCS-M baseline in FY 2013.

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Mission Planning (Project 2213): Acquisition Milestones: JMPS V1.4 IOC 3Q FY13/ Removed from schedule - Due to USAF Increment IV (PE 0208006F) Critical Change Review, FW V1.4 will not achieve Windows 7 transition need date. JMPS V1.3.5 IOC - Details added to the schedule in 4Q FY13. In order to accommodate the mission planning environment (MPE) and platform operational flight program (OFP) development schedules of EA-6B, V-22 and F/A 18, the program needs to acquire FW V1.3.5 because this is the only version that will offer the correct operating system, Windows 7, without significantly delaying the MPE and platform OFP development and test schedules. System Development: JMPS V1.4 OTRR 3Q FY12/Removed from schedule - Due to USAF Increment IV (PE 0208006F) Critical Change Review, FW V1.4 will not achieve Windows 7 transition need date. JMPS V1.3.5 OTRR - Details added to the schedule in 1Q FY13. In order to accommodate the mission planning environment (MPE) and platform operational flight program (OFP) development schedules of EA-6B, V-22 and F/A 18, the program needs to acquire FW V1.3.5 because this is the only version that will offer the correct operating system, Windows 7, without significantly delaying the MPE and platform OFP development and test schedules. JMPS FW 64 Bit Architecture Development - Details added to the schedule. Effort runs from 1Q FY15-4Q FY16 Development is required to transition from current FW 32 bit to 64 bit architecture. Failure to move to 64 bit may result in an inability to support future advanced platform mission planning needs based on processing space and capability. Test and Evaluation JMPS V1.4 OT 4Q FY12-1Q FY13/ Removed from schedule - Due to USAF Increment IV (PE 0208006F) Critical Change Review, FW V1.4 will not achieve Windows 7 transition need date. JMPS V1.3.5 OT - Details added to the schedule. Effort runs 2Q-3Q FY13 - In order to accommodate the mission planning environment (MPE) and platform operational flight program (OFP) development schedules of EA-6B, V-22 and F/A 18, the program needs to acquire FW V1.3.5 because this is the only version that will offer the correct operating system, Windows 7, without significantly delaying the MPE and platform OFP development and test schedules. JMPS FW 64 Bit Architecture Integration/Validation - Details added to the schedule. Effort runs from 1Q FY17-4Q FY17 Integration/Validation is required to transition from current FW 32 bit to 64 bit architecture. Failure to move to 64 bit may result in an inability to support future advanced platform mission planning needs based on processing space and capability. Maritime Domain Awareness (MDA) (Project 2351): MDA program schedule has been modified to reflect the transition of MDA capabilities as defined in the Maritime Fusion and Analysis Services (MFAS) Initial Capabilities Document (ICD) into the Distributed Common Ground System - Navy (DCGS-N) Program of Record (PoR) under DCGS-N Increment 2. Previously identified funding in FY 2012 and beyond has been realigned to DCGS-N RDTEN PE 0305208N. Naval Tactical Command Support System (NTCSS) (Project 3032): Increasing requirements in information security and functional capability have required shifts in the approach for systems design and development. The updated schedule reflects a more integrated plan to accomplish refined requirements, fact-of-life changes, and modernization of the NTCSS system. As development approaches and build requirements are solidified, changes to the schedule will reflect more accurate time frames for multiple NTCSS system builds.		

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Maritime Tactical Command and Control (MTC2) (Project 3323): MTC2 will follow the DoD Rapid Information Technology Acquisition process. Milestone decisions are no longer applicable, but rather replaced by Build Decisions (BDs) and Fielding Decision Reviews (FDRs) for each release of new capabilities to the user community. The MTC2 Materiel Development Decision (MDD) will be documented and supported by a Build Decision (Release 1) which will authorize entry into the program's Incremental & Iterative Developmental & Deployment (IIDD) phase and development of intial software capabilities required by the fleet. A FDR will be conducted following the successful completion of an Operational Test. Subsequent tentative BDs/FDRs have been added to the schedule, which will be further updated as funding and user needs are finalized in the future.		

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 0486.: Tactical Support Center			
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
0486.: Tactical Support Center	15.736	12.985	5.245	-	5.245	5.051	5.056	6.293	6.401	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Tactical/Mobile program provides evolutionary systems and equipment upgrades to support Maritime Component Commanders (Expeditionary Ashore) and Maritime Patrol and Reconnaissance Force Commanders with the capability to plan, direct, and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all-sensor surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations.

The missions are supported by the Tactical Operations Centers (TOCs), the Mobile Tactical Operations Centers (MTOCs), and the Joint Mobile Ashore Support Terminals (JMASTs). Services provided include analysis and correlation of diverse sensor information; data management support; command decision aids; rapid data communication; mission planning, evaluation and dissemination of surveillance data and threat alerts to operational users ashore and afloat. Tactical/Mobile Command and Control systems are based on the Global Command and Control System - Maritime (GCCS-M) architecture, which is defense information infrastructure common operating environment compliant.

TOCs and MTOCs provide Command, Control, Communications, Computers and Intelligence (C4I) capability, air-ground, satellite and point-to-point communications systems; sensor analysis capabilities; avionics and weapons system interfaces and facilities equipment. MTOCs are scalable and mobile versions of the TOC for operations from airfields that do not have TOC support. This program assures that existing TOCs and MTOCs are modernized to fulfill their operational requirements. TOC/MTOC will continue to provide the ground Command and Control capabilities and C4I interfaces for the MPRF Family of Systems aircraft and systems evolution including P-3C aircraft updates to sensors and weapons systems, such as the anti-surface warfare maritime improvement program, and the Command Control Communications Computers for Anti-Submarine Warfare (C4 for ASW) P-3C aircraft upgrades, P-8A Multi mission Aircraft (MMA) Increment 1, as well as development of emergent, ground C4I support capabilities for the P-8A MMA Increment 2 and the Broad Area Maritime Surveillance Unmanned Aerial System (BAMS UAS).

JMAST supports the Fleet commanders, Naval component commanders, and other military commanders from forward deployed bases or operational sites ashore that are not equipped with C4I facilities. It provides the Navy component, and other military commanders with flexible, mobile, organic response, to command, control and communicate with assigned forces via voice, video, and data media forms, during all aspects of military operations, including joint, combined, and coalition operations.

The TacMobile program follows an evolutionary acquisition approach, which provides a mechanism for adding a series of future capabilities that maintain and enhance the operational relevance of the systems provided, as well as augments improvements in airborne networking. Transformation of the TOC/MTOC Force to a more mobile, scalable, and Network-centric Services Oriented Architecture (SOA) configuration, convergence of TOC, MTOC to a single configuration, and as an integral component of the Maritime Patrol and Reconnaissance Force (MPRF) Family of Systems, operational Command, Control, Communications, Computers and Intelligence (C4I) integration support for new and upgraded Maritime Patrol and Reconnaissance Aircraft (MPRA) such as MMA, Aircraft Improvement Program, BAM UAS as well as other Command and Control and fighter aircraft are primary objectives.

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FY13: Funding supports TacMobile systems development to achieve interoperability with P-8A MMA Increment 2 and BAMS UAS, increased modularity, support for additional security enclaves, and enhancing flexibility and mobility, to offset the size/weight/cube of additional required aircraft interfaces developed to support P-8A MMA operations. Network-centric SOA and airborne C4I integration efforts continue as improvements to airborne and intelligence/surveillance/reconnaissance networking technologies are matured. Development will achieve interoperability with emerging MPRF aircraft and sensors while reducing TacMobile footprint enhancing mobility capability. The DARK FUSION JCTD will provide intelligence analysts, joint warfighters, Combatant Commanders (COCOM) and other interagency senior decision makers significant maritime domain awareness (MDA) improvement, aimed at increased awareness of certain vessels and "dark" targets (e.g., smaller vessels, "fast movers/go fasts", semi-submersibles, non-emitting vessels, etc.) not being detected by current means, using newly developed and under-utilized data sources. These vessels may not be emitting their normal complement of maritime signals (e.g., not participating in the electro-magnetic spectrum).						
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Net Ready		0.900	0.789	0.638	-	0.638
Articles:		0	0	0		0
FY 2011 Accomplishments: Communications: Began investigation of technology readiness and overall maturity Level of Joint Tactical Radio System (JTRS) and other software definable radio options for applicability for incorporation into TacMobile communications architecture. Conduct developmental test and evaluation of cipher text routing wide band Beyond Line of Sight (BLOS) Internet Protocol (IP) solutions. Began integration of converged IP interoperability standards to the wide band BLOS networking systems. Investigated requirements for Range of Warfare Command and Control (ROWC2) reach-back IP connectivity options.						
FY 2012 Plans: Communications: Conduct operational test and evaluation of cipher text routing, Automated Digital Network System (ADNS) Architecture and Routing, wide band BLOS IP capabilities (Increment 2.1). Continue to investigate and develop analysis of alternatives of identified Joint Tactical Radio System (JTRS) and other software definable radio options for incorporation into TacMobile communications architecture (Tech Refresh 2.1.1). Continue investigation of requirements for ROWC2 reach-back IP connectivity options for communications continuity.						
FY 2013 Base Plans: Communications: Begin down select study of alternatives for identified Joint Tactical Radio System (JTRS) and/or other software definable radio options for incorporation into TacMobile communications architecture. Begin down select study for ROWC2 reach-back IP connectivity options for communications continuity.						
Title: Tactical Mobile Acoustic Support System (TACMASS)		0.745	0.736	0.736	-	0.736

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Articles:	0	0	0		0
FY 2011 Accomplishments: Analysis: Conducted Developmental Test and Evaluation of capabilities to support data standards and media interfaces for P-8A Multi mission Aircraft (MMA) Increment 1 Intelligence/Surveillance/Reconnaissance (ISR) and Anti Submarine Warfare sensor systems. Assessed and evaluated advanced multi static, digital and concurrent processing capabilities, automation capabilities, and advanced display formats. Completed development/integration of auto detection, tracking and screening capabilities to reduce acoustic analyst workload and increase Anti Submarine Warfare (ASW)probability of detection. Began development of enhanced broadband processing capabilities. Integrated acoustic intercept system updated screeners. Integrated analysis capabilities to support evolving data standards and media interfaces for Maritime Patrol Aircraft Intelligence/ Surveillance/Reconnaissance (ISR) and ASW sensor systems. Began development and integration of Improved and Advanced Multi-Static Acoustic Analysis capabilities required to support fielding of P-8A Multi mission Aircraft (MMA) Increment 2. Began analysis for development and integration of high altitude ASW capabilities.					
FY 2012 Plans: Conduct Operational Test and Evaluation of capabilities to support data standards and media interfaces for P-8A MMA Increment 1 ISR and ASW sensor systems (Increment 2.1). Continue development of enhanced broadband processing capabilities. Continue Integration of Acoustic Intercept System updated screeners. Continue Integration of analysis capabilities to support evolving data standards and media interfaces for maritime patrol aircraft ISR and ASW sensor systems. Continue development and integration of improved and advanced multi-static acoustic analysis capabilities required to support fielding of P-8A MMA Increment 2. Continue development and integration of high altitude ASW capabilities (Tech Refresh 2.1.1).					
FY 2013 Base Plans: Conduct development testing of selected enhanced broadband processing capabilities. Begin integration and developmental testing of acoustic intercept system updated screeners. Begin development and integration of analysis capabilities to support evolving data standards and media interfaces for maritime patrol aircraft ISR and ASW sensor systems. Begin integration and developmental testing of improved and advanced multi-static acoustic analysis capabilities required to support fielding of P-8A MMA Increment 2. Begin integration and developmental testing of high altitude ASW capabilities.(Tech Refresh 2.1.1) Establish analysis of alternatives for expeditionary post flight analysis capability. Begin requirements analysis for Advance Airborne Systems (AAS). (Increment 3)					
Title: Aircraft Interfaces	0.643	0.583	0.583	-	0.583

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 0486.: Tactical Support Center		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Articles:		0	0	0		0
FY 2011 Accomplishments: Media: Conducted developmental test and evaluation of new ground support capabilities to support capabilities being developed for Maritime Patrol and Reconnaissance Aircraft (MPRA) incorporating P-8A MMA Increment 1. Continued to evaluate design requirements for those interfaces required to support broad area maritime surveillance unmanned aerial system to ensure platform Warfighting wholeness. Continued to evaluate and assess network-centric interfaces. Began review and analysis of integration requirements for P-8A MMA Increment 2.						
FY 2012 Plans: Media: Conduct operational test and evaluation of new ground support capabilities, to support those capabilities being developed for Maritime Patrol and Reconnaissance Aircraft (MPRA) incorporating P-8A Multi-mission Maritime Aircraft (MMA) Increment 1 (Increment 2.1). Continue to evaluate and design for those interfaces required to support Broad Area Maritime Surveillance Unmanned Aerial System (BAMS UAS) to ensure platform Warfighting wholeness. Continue to evaluate and assess network-centric interfaces. Continue analysis of integration requirements for P-8A MMA Increment 2. Begin development of those interfaces required to support P-8A MMA Increment 2 (Tech Refresh 2.1.1).						
FY 2013 Base Plans: Media: Continue to evaluate and design for those interfaces required to support BAMS UAS to ensure platform warfighting wholeness. Continue to evaluate and assess network-centric interfaces.(Tech Refresh 2.1.1). Begin developing testing of those interfaces required to support P-8A Increment 2. Begin requirements analysis for Advanced Airborne Systems (AAS). Begin analysis of integration requirements for P-8A Increment 3. (Increment 3)						
Title: Tactical Data Links		0.169	0.158	0.158	-	0.158
Articles:		0	0	0		0
FY 2011 Accomplishments: Continued to explore emergent Tactical Data Links (TADIL) standards and MPRA interface requirements, and develop alternatives for TacMobile TADIL transition roadmap. Conducted integrated developmental testing of TADIL in conjunction with P-8A MMA Increment 1. Began review and assessment of potential Link-11 sundown replacement options.						
FY 2012 Plans:						

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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 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System	PROJECT 0486.: Tactical Support Center			
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Conduct operational test and evaluation of TADIL capabilities to support data standards and media interfaces for P-8A MMA Increment 1 and legacy P-3C Orion Intelligence/Surveillance/Reconnaissance (ISR) and Anti Submarine Warfare tactical data exchange (Increment 2.1.1). Evaluate, assess, prioritize and down select analysis of alternatives options for TacMobile TADIL transition roadmap (Increment 3).					
FY 2013 Base Plans: Begin integration and commence developmental testing for selected option for TacMobile TADIL transition roadmap.					
Title: Enterprise Solutions	1.107	0.380	0.581	-	0.581
Articles:	0	0	0		0
FY 2011 Accomplishments: Began design of tactical mobile networking infrastructure to comply with net ready, Defense Information Systems Agency and Navy net-centric operating standards that support evolutionary transition to a Services Oriented Architecture (SOA) with cross domain accessibility. Conducted developmental/integrated, test and evaluation of network infrastructure to meet increased ISR data volume, provide redundant back-up and disaster recovery QOS. Continued investigation into modern navy networking infrastructure appropriate for a tactical and mobile environment that comply with net ready, Defense Information Systems Agency (DISA) and Navy net-centric operating standards that support evolutionary transition to a Services Oriented Architecture with Cross Domain accessibility. Began study of data at rest storage, data content management and security requirements for P-8A Multi mission Aircraft (MMA) Increment 2 and Broad Area Maritime Surveillance Unmanned Aircraft System (BAMS UAS) mission data. Continued research of available options for incorporation of appropriate Distributed Common Ground System Navy (DCGS-N) capabilities.					
FY 2012 Plans: Continue design of tactical mobile networking infrastructure to comply with net ready, DISA and Navy Net-Centric Operating standards that support evolutionary transition to a Consolidated Afloat Network Enterprise Services (CANES) compatible SOA with cross domain accessibility (Tech Refresh 2.1.1). Conduct operational test and evaluation of network infrastructure to meet increased Intelligence/Surveillance/Reconnaissance (ISR) data volume, provide redundant back-up and disaster recovery Quality of Service (QOS). Conduct operational testing and evaluation of network infrastructure to meet increased ISR data volume, provide redundant back-up and disaster recovery QOS, and architectural updates to maintain evolving information assurance standards. (Increment 2.1). Begin development of tactical and mobile architectural networking infrastructure that complies with net ready, DISA and Navy net-centric operating standards that support evolutionary transition to a SOA with					

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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 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System	PROJECT 0486.: Tactical Support Center				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
cross domain accessibility. Begin development of data at rest storage, data content management and security requirements for P-8A Increment 2.0 and BAMS UAS mission data (Tech Refresh 2.1.1). Assess available options for incorporation of appropriate DCGS-N capabilities (Increment 3). FY 2013 Base Plans: Begin integration and developmental testing of tactical mobile networking infrastructure to comply with net ready, DISA and Navy net-centric operating standards that support evolutionary transition to a CANES compatible SOA with multi-level enclaves accessibility. Begin developmental testing of data at rest storage, data content management and security requirements for P-8A Increment 2.0 and BAMS UAS mission data. Assess available options for incorporation of appropriate DCGS-N capabilities. (Increment 3)						
Title: Command and Control (C2) Articles:		0.202 0	0.202 0	0.402 0	-	0.402 0
FY 2011 Accomplishments: Continued integration and developmental test and evaluation of Global Command and Control System - Maritime (GCCS-M) 4.0.3 to provide intelligence preparation of the battle space capabilities, access to Signal Intelligence (SIGINT), Electronic Warfare (EW), and general military intelligence database products, and COP management, display, and processing capabilities that meet information assurance standards and maintain interoperability. Began identification of follow on Command and Control (C2) prototype. Investigated and studied Maritime Patrol and Reconnaissance Force (MPRF) Commander Task Force (CTF) C2 requirements. Investigated C2 track data correlation and fusion tool options. FY 2012 Plans: Conduct Operational Test and evaluation of GCCS-M 4.0.3 to provide Intelligence Preparation of the Battle Space capabilities, access to SIGINT, EW, and general military intelligence database products, and COP management, display, and processing capabilities that meet information assurance standards and maintain interoperability (Increment 2.1). Continue integration of follow on C2 prototype. Develop analysis of alternatives for capabilities to support MPRF CTF C2 requirements and C2 track data correlation and fusion tool options. (Tech Refresh 2.1.1/Increment 3.0) FY 2013 Base Plans: Begin investigating GCCS-M 4.0.3 replacement options to provide Intelligence Preparation of the Battle Space capabilities, access to SIGINT, EW, and general military intelligence database products, and COP management, display, and processing capabilities that meet information assurance standards and maintains interoperability. Continue integration of follow on C2 prototype.(Tech refresh 2.1.1) Begin developmental test and integration						

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 0486.: Tactical Support Center		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
of a correlator, to support MPRF CTF C2 requirements and C2 track data correlation and fusion tool options. (Increment 3)						
Title: Mission Planning Articles:		1.383 0	-	-	-	-
FY 2011 Accomplishments: Mission Planning: Conducted developmental test and evaluation of maritime patrol anti submarine warfare mission planning user environment, maritime patrol weapons planning environment, and TacMobile systems aircraft pre-flight insertion data outputs. Studied and evaluated P-8A multi-mission aircraft Increment 2 and broad area maritime surveillance unmanned aerial system mission planning requirements, to prepare for prototype development of alternatives.						
Title: Maritime Patrol and Reconnaissance Force (MPRF) Interoperability/TacMobile Footprint Reduction Articles:		3.816 0	3.663 0	2.147 0	-	2.147 0
FY 2011 Accomplishments: Architecture Engineering: Began design for integration of modular and hardware independent solutions to reduce mobile system architecture footprint. Began design for convergence of Tactical Operations Center (TOC) and Mobile Tactical Operations Center (MTOC) architecture toward common baseline to reduce platform unique training requirements and duplicative life cycle logistics costs. Began analyzing alternative courses of action for incorporating automation of TacMobile system functionality to reduce operator workload, to offset increasing Maritime Patrol and Reconnaissance Force (MPRF) Intelligence Surveillance and Reconnaissance (ISR) mission/function/task growth. Began design to achieve reduction and consolidation of MPRA media interface devices and to streamline data transfer rates.						
FY 2012 Plans: Conduct operational test and evaluation of maritime patrol anti-submarine warfare mission planning user environment, Maritime Patrol weapons planning environment, and TacMobile systems Aircraft Pre-flight Insertion Data outputs(Increment 2.1). Continue development of P-8A Multi Mission Aircraft (MMA) Increment 2 and Broad Area Maritime Surveillance Unmanned Aerial System (BAMS UAS) mission planning interoperability technical upgrades. Continue design for integration of modular and hardware independent solutions to reduce mobile system architecture footprint. Continue design for convergence of TOC and MTOC architecture toward common baseline to reduce platform unique training requirements and duplicative life cycle logistics costs. Begin development of automated TacMobile system functionality to reduce operator workload, to offset increasing MPRF Intelligence Surveillance and Reconnaissance (ISR) Mission/Function/Task growth. Continue						

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 0486.: Tactical Support Center					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
design to achieve reduction and consolidation of MPRA media interface devices and to streamline data transfer rates. Develop functionality that supports multiple security enclaves in an expeditionary operating environment (Tech Refresh 2.1.1/Increment 3).													
FY 2013 Base Plans: Begin developmental testing and evaluation of P-8A MMA Increment 2 and BAMS UAS mission planning interoperability upgrades. Begin developmental testing and integration of modular and hardware independent solutions to reduce mobile system architecture footprint. Begin developmental Testing for convergence of TOC and MTOC architecture toward common baseline to reduce platform unique training requirements and duplicative life cycle logistics costs. Continue development of automated TacMobile system functionality to reduce operator workload, to offset increasing MPRF ISR Mission/Function/Task growth. Continue design to achieve reduction and consolidation of MPRA media interface devices and to optimize data transfer rates. (Tech Refresh 2.1.1) Develop functionality that supports multiple security enclaves in an expeditionary operating environment.(Increment 3)													
Title: Dark Fusion Articles:									6.771 0	6.474 0	-	-	-
Description: Dark Fusion													
FY 2011 Accomplishments: N/A													
FY 2012 Plans: Integrate DARK Fusion capability into the Office of Naval Intelligence S2A system Technical demonstrations, Operational demonstrations and formal assessments													
Accomplishments/Planned Programs Subtotals									15.736	12.985	5.245	-	5.245
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/0204271N/2246: MPRF Mission Support	18.485	13.453	18.428	0.000	18.428	18.184	18.336	17.767	18.263	Continuing	Continuing		
• OPN/0204660N/2906: TacMobile	9.778	10.876	11.886	3.603	15.489	18.232	18.099	15.713	16.153	Continuing	Continuing		

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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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 0486.: <i>Tactical Support Center</i>
<u>D. Acquisition Strategy</u> Evolutionary Acquisition - Increment 2.0 provided enhanced Beyond Line of Sight (BLOS) global information grid reach back capability, and supports Maritime Situational Awareness connectivity enhancements for data exchange with Maritime Patrol and Reconnaissance Force (MPRF) aircraft and with Coalition data networks. It incorporates Anti Submarine Warfare (ASW) acoustical analysis improvements and new P-3 aircraft ASW interfaces. Increment 2.1 will support migration to follow on Global Command and Control System - Maritime (GCCS-M) version 4.0.3 and introduction of the P-8A Multi-mission Maritime Aircraft (MMA) Increment 1. Tech Refresh 2.1.1 will support technical engineer changes associated with the introduction of P-8A Multi-mission Maritime Aircraft (MMA) Increment 2, and the Broad Area Maritime Surveillance (BAMS) Unmanned Aerial System (UAS). Increment 3 will incorporate support for other MPRF Family of Systems (FOS) aircraft and systems. The Dark Fusion Joint Capabilities Technical Demonstration (JCTD) acquisitions will be executed by the JCTD Technical Manager (TM). The TM is the Naval Research Laboratory (NRL). <u>E. Performance Metrics</u> The primary metrics utilized by the TacMobile program development process, include achieving/maintaining all required Interface Exchange Requirements (IER's) and successful achievement of 100% of key performance parameters for incremental upgrade threshold capabilities, as observed by Commander Operational Test Force representatives during operational evaluation. TacMobile Inc 2.1 development supports increased IER requirements of 486% from 112 to 544. Development to support these new IER's tapers off in FY-12 as Increment 2.1 enters the operational evaluation phase. Development focus then shifts to efforts required to retain fielded IER's and update IER's to comply with emerging and evolving standards associated with P-8A MMA Increment 2, and BAMS UAS, other MPRF FOS aircraft and systems, and evolving operational employment concepts. Critical Operating Issues (COIs) and Measures of Performance (MOPs) are outlined in the Dark Fusion JCTD Implementation Directive. The JCTD will be conducting User Juries (UJs) for SME and analyst feedback.		

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 0486.: Tactical Support Center					
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	WR	SSC LANT; Northrop Grumman; SAIC:Charleston, SC; Pax River, MD	5.384	0.776	Oct 2011	0.647	Oct 2012	-		0.647	Continuing	Continuing	Continuing
Systems Engineering	C/CPIF	SSC LANT; Northrop Grumman, SAIC, BAH, Solute:Charleston, SC; Pax River, MD; San Diego, CA	28.274	0.480	Oct 2011	0.529	Oct 2012	-		0.529	Continuing	Continuing	Continuing
Training Development	C/CPIF	SSC LANT; SAIC; Solute:Charleston, SC; Pax River, MD; San Diego, CA	1.361	0.500	Nov 2011	0.400	Nov 2012	-		0.400	Continuing	Continuing	Continuing
Tech Mgmt, Fusion, SOA, IT, Admin,Security	Various	NRL:Washington,DC	4.159	4.197	Oct 2011	-		-		-	0.000	8.356	
ACINT w/ demo support and leave behind	Various	NRL:Washington DC	1.296	1.243	Oct 2011	-		-		-	0.000	2.539	
NTM GEOINT data sources and support	Various	NRL:Washington DC	0.791	0.287	Oct 2011	-		-		-	0.000	1.078	
Subtotal			41.265	7.483		1.576		-		1.576			
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	C/CPIF	SSC LANT; Northrop Grumman; SAIC:Charleston, SC; Pax River, MD	45.999	0.302	Nov 2011	0.302	Nov 2012	-		0.302	Continuing	Continuing	Continuing
Integrated Logistics Support	C/CPIF	SSC LANT; SAIC:Charleston, SC; Pax River, MD	0.350	0.225	Nov 2011	0.225	Nov 2012	-		0.225	Continuing	Continuing	Continuing

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 0486.: Tactical Support Center					
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
Configuration Management	WR	SSC LANT; SAIC::Charleston, SC; Pax River, MD	0.275	0.175	Nov 2011	0.175	Nov 2012	-		0.175	Continuing	Continuing	Continuing
Technical Data	WR	SSC LANT; Northrop Grumman; SAIC:Charleston, SC; Pax River, MD	0.380	0.220	Oct 2011	0.220	Oct 2012	-		0.220	Continuing	Continuing	Continuing
Studies & Analyses	C/CPIF	SSC LANT; Northrop Grumman; SAIC; Solute:Charleston, SC; Pax River, MD; San Diego, CA	0.425	0.100	Nov 2011	0.100	Nov 2012	-		0.100	Continuing	Continuing	Continuing
Subtotal			47.429	1.022		1.022		-		1.022			
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	C/CPIF	SSC LANT; SAIC:Charleston, NC; Pax River, MD	1.400	0.250	Nov 2011	0.440	Nov 2012	-		0.440	Continuing	Continuing	Continuing
Operational Test & Evaluation	MIPR	OPTEVFOR; SSC LANT; SAIC:Jacksonville, FL	4.236	1.050	Nov 2011	0.350	Nov 2012	-		0.350	Continuing	Continuing	Continuing
Subtotal			5.636	1.300		0.790		-		0.790			
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	C/CPIF	Northrop Grumman; SAIC; BAH; Solute:Pax	0.680	1.522	Oct 2011	0.946	Oct 2012	-		0.946	Continuing	Continuing	Continuing

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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 5: Development & Demonstration (SDD)				PE 0604231N: Tactical Command System				0486.: Tactical Support Center					
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
		River, MD; Charleston, SC; San Diego, CA											
Government Engineering Support	WR	SSC LANT:Charleston, NC	1.321	0.384	Nov 2011	0.384	Nov 2012	-		0.384	Continuing	Continuing	Continuing
Program Management Support	C/CPIF	SSC LANT; PMW750; BAH; SAIC; Solute:Charleston, NC; San Diego, CA	13.060	0.494	Oct 2011	0.494	Oct 2012	-		0.494	Continuing	Continuing	Continuing
Travel	WR	PMW750:San Diego, CA	0.130	0.033	Nov 2011	0.033	Nov 2012	-		0.033	Continuing	Continuing	Continuing
CONOPS/TTPs Demos & MGMT Plan	Various	NRL:Washington DC	0.175	0.161	Oct 2011	-		-		-	0.000	0.336	
Joint Operational Utility Assess. Reports	Various	NRL:Washington DC	0.200	0.198	Oct 2011	-		-		-	0.000	0.398	
Transition system engineering support	Various	NRL:Washington DC	0.150	0.144	Oct 2011	-		-		-	0.000	0.294	
MITRE STE	Various	NRL:Washington DC	-	0.244	Oct 2011	-		-		-	0.000	0.244	
Subtotal			15.716	3.180		1.857		-		1.857			
			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			110.046	12.985		5.245		-		5.245			
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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 0486.: <i>Tactical Support Center</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 0486.: <i>Tactical Support Center</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 0486.L39				
Software Delivery (Quarterly)	1	2011	4	2017
Develop CONOPS/TTPS	1	2012	1	2013
Tech Refresh Delivery	1	2011	3	2017
Build and Test Fusion System & Sources	1	2012	1	2013
Conduct User Juries	3	2012	3	2012
Developmental Test (Increment 2.1)	1	2011	3	2011
Operational Assessment (Increment 2.1)	4	2011	4	2011
Technical Demonstrations	4	2012	4	2012
Operator Training	4	2012	4	2012
Milestone C (Increment 2.1)	1	2012	1	2012
Developmental Test (Increment 2.1 Tech Eval)	2	2012	2	2012
Operational Demonstrations & Assessments	4	2012	4	2012
Joint Military Utility Assessment Reports	4	2012	4	2012
Operational Test (Increment 2.1)	3	2012	3	2012
Full Rate Production (Increment 2.1)	4	2012	4	2012
Initial Operational Capability (Increment 2.1) (TOC/MTOC)	3	2013	3	2013
Developmental Test (Tech Refresh 2.1.1)	1	2013	3	2014
Combined Operational Test (Tech Refresh 2.1.1)	2	2015	2	2015
Developmental Test (Increment 3.0)	1	2015	1	2016
Operational Assessment (Increment 3.0)	2	2016	2	2016
Milestone C (Increment 3.0)	3	2016	3	2016

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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 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 0486.: Tactical Support Center	
	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
Develpmental Test (Increment 3.0 Tech Eval)	4	2016	4	2016
Operational Test (Increment 3)	1	2017	1	2017
Full Rate Production (Increment 3)	3	2017	3	2017

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 0709: GCCS-M Maritime Applications			
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
0709: GCCS-M Maritime Applications	25.219	17.576	5.330	-	5.330	1.852	1.868	1.889	1.922	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

In FY 2012, the Navy Command Control Air Planning Capability effort was realigned from Global Command and Control System Maritime (GCCS-M) Applications (x0709) to the Navy Air Operations Command and Control (NAOC2) program (Project Unit x3324). In FY 2013, GCCS-M Increment 2 will transition development of maritime tactical command and control capabilities to the Maritime Tactical Command and Control (MTC2) program (Project unit x3323).

A. Mission Description and Budget Item Justification

GCCS-M is the Maritime implementation of the Global Command and Control System (GCCS) Family of Systems (FoS). It supports decision making at all echelons of command with a single, integrated, scalable C4I system that fuses, correlates, filters, maintains and displays location and attribute information on friendly, hostile and neutral land, sea and air forces, integrated with available intelligence and environmental information. It operates in near real-time and constantly updates unit positions and other situational awareness data. GCCS-M also records data in appropriate databases and maintains a history of changes to those records. System users can then use the data to construct relevant tactical pictures using maps, charts, topography overlays, oceanographic overlays, meteorological overlays, imagery, and all-source intelligence information coordinated into a Common Operational Picture that can be shared locally and with other sites. Navy commanders review and evaluate the general tactical situation, plan actions and operations, direct forces, synchronize tactical movements, and integrate force maneuver with firepower. The system operates in a variety of environments and supports joint, coalition, and allied forces. GCCS-M is implemented Afloat and at Ashore fixed command centers. In FY 2013, the program will complete the remaining tests of GCCS-M Increment 2 for group level ships and submarines. The program will continue integration efforts with other C2 / Command, Control, Communication and Computers systems within the Navy and Joint community, and will continue planning efforts for the transition of development efforts to the Maritime Tactical Command and Control (MTC2) program in support of Fleet requirements. In FY2013 the Global Force Management - Data Initiative (GFM-DI) development will be included in the GCCS-M baseline.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: GCCS-M Increment 2	22.319	17.576	3.497	-	3.497
Articles:	0	0	0		0
FY 2011 Accomplishments: Continued Global Command and Control System Maritime (GCCS-M) Increment 2 development, integration and testing, including transitioning GCCS-M Increment 2 on Force, Group and Unit Level ships to the Common Computing Environment (CCE)/Consolidated Afloat Networks Enterprise Services (CANES) environment. Completed Force Level Operational Test Event. Conducted Initial Operational Test & Events (IOT&E) for					

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 0709: GCCS-M Maritime Applications		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Increment 2 Unit Level software builds. Continued Group Level interface development. Awarded Command & Control, Multi-Award Contract (C2MAC) Delivery Orders for Combat System Interface (CSI) and C4I Web Services (CWS) and Mine Warfare Environmental Decision Aids Library (MEDAL) development. Began planning and analysis of maritime tactical command and control capabilities in support of fleet requirements. FY 2012 Plans: Continued development, integration, and testing of GCCS-M Increment 2 for Group Level ships. Continued transition of GCCS-M Increment 2 on Force, Group and Unit Level ships to the Common Computing Environment (CCE)/Consolidated Afloat Networks Enterprise Services (CANES) environment. Continued developing and testing interfaces with PEO IWS Combat Systems (AEGIS/Ship Self Defense System (SSDS)) and systems for other Services, Agencies, and traditional and non-traditional partners. Continued investigating and adopting Service Oriented Environment (SOE) to further the continued development of maritime tactical command and control capabilities. FY 2013 Base Plans: Complete development, integration, and testing of GCCS-M Increment 2 for Group Level ships. Complete transition of GCCS-M Increment 2 on Force, Group and Unit Level ships to the Common Computing Environment (CCE)/Consolidated Afloat Networks Enterprise Services (CANES) environment. Complete developing and testing interfaces with PEO IWS Combat Systems (AEGIS/Ship Self Defense System (SSDS)) and systems for other Services, Agencies, and traditional and non-traditional partners. Complete investigating and adopting Service Oriented Environment (SOE) to further the continued development of maritime tactical command and control capabilities.						
Title: Undersea Superiority/Undersea Forcenet Articles:		2.010 0	-	-	-	-
FY 2011 Accomplishments: Finalized and completed Composeable FORCEnet (CFn) migration to the GCCS M Increment 2 Force Level baseline. Completed integration of additional data sources and interfaces as required to meet program objectives.						
Title: Navy C2 Air Planning Capability Articles:		0.890 0	-	-	-	-
FY 2011 Accomplishments:						

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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 5: Development & Demonstration (SDD)			R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System			PROJECT 0709: GCCS-M Maritime Applications					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
The Command and Control (C2) Air Planning Capability portion provided initial engineering for software application transition to an afloat Common Computing Environment (CCE) and requirements development to support increased Joint interoperability and enhanced capability including theater level planning plus distributed planning and execution processes.											
Title: Global Force Management - Data Initiative (GFM-DI) Articles:							-	-	1.833 0	-	1.833 0
FY 2013 Base Plans: Vice Chairman Joint Chiefs of Staff (VCJCS) directed department-wide enterprise solution that enables visibility/ accessibility/sharing of data applicable to the entire DoD force structure. For the GFM-DI enterprise solution of the force structure, GCCS-M will be the data source for the Navy's force structure representation. Development of GFM-DI functionality will begin in FY2013.											
Accomplishments/Planned Programs Subtotals							25.219	17.576	5.330	-	5.330
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/2618: Navy Command and Control System (GCCS-M only)	5.554	5.938	8.150	0.000	8.150	8.789	6.823	0.000	0.000	0.000	35.254
D. Acquisition Strategy											
Increment 2 delivers two different materiel solutions: (1) Force Level, based on the Global Command and Control System-Joint (GCCS-J) 4.2 or higher software, and (2) Group and Unit Level, based on the Office of Naval Research (ONR) extensible Common Operational Picture (XCOP) software. This approach satisfies the current validated requirements, supports the accelerated retirement of legacy systems, and reduces overall risk to the program. Each solution will integrate maritime-specific capabilities and will be scalable to the ship class.											
The Global Command and Control System-Maritime (GCCS-M) Program Office promotes full and open competition by competitively awarding software and Fleet support engineering services contracts. Additionally, the Program Office has awarded a Command and Control (C2) Indefinite Delivery Indefinite Quantity (IDIQ) Multi-Award Contract (MAC) from which two delivery orders were awarded to SAIC, one of the C2 IDIQ MAC awardees.											
E. Performance Metrics											
GCCS-M Increment 2 leverages software investments by Defense Information Systems Agency (DISA) and ONR to realize both the Force Level and Group/Unit Level materiel solutions. This greatly reduces the integration and testing costs associated with each software release. The Force Level solution will reside on Common											

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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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 0709: <i>GCCS-M Maritime Applications</i>
Computing Environment/Consolidated Afloat Networks and Enterprise Services (CCE/CANES) architecture; the Group/Unit Level solution will be implemented on the current/future infrastructure. These Increment 2 software-only solutions eliminate the GCCS-M hardware procurement, installation and sustainment costs.		

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 0709: GCCS-M Maritime Applications					
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	WR	SSC:SAN DIEGO, CA	49.704	5.746	Nov 2011	2.297	Nov 2012	-		2.297	Continuing	Continuing	Continuing
Software Development	SS/CPFF	NGMS:SAN DIEGO, CA	82.881	-		-		-		-	Continuing	Continuing	Continuing
Software Development	C/CPIF	SAIC:SAN DIEGO, CA	9.898	3.558	Sep 2012	-		-		-	Continuing	Continuing	Continuing
Software Development	WR	SSC:SAN DIEGO, CA	-	6.451	Nov 2011	2.298	Jan 2013	-		2.298	0.000	8.749	
Subtotal			142.483	15.755		4.595		-		4.595			
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	WR	SSC:SAN DIEGO, CA	2.675	0.706	Nov 2011	0.510	Nov 2012	-		0.510	Continuing	Continuing	Continuing
Operational Test & Evaluation	C/CPIF	COTF:NORFOLK, VA	5.705	0.498	Nov 2011	0.150	Nov 2012	-		0.150	Continuing	Continuing	Continuing
Subtotal			8.380	1.204		0.660		-		0.660			
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	C/CPFF	SeaPort:SAN DIEGO, CA	3.923	-		-		-		-	Continuing	Continuing	Continuing
Program Management Support	C/CPFF	SeaPort:SAN DIEGO, CA	21.239	0.617	Nov 2011	0.075	Nov 2012	-		0.075	Continuing	Continuing	Continuing
Acquisition Workforce	Various	UNKNOWN:UNKNOWN	0.101	-		-		-		-	Continuing	Continuing	Continuing
Subtotal			25.263	0.617		0.075		-		0.075			
			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			176.126	17.576		5.330		-		5.330			

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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 5: Development & Demonstration (SDD)			PE 0604231N: Tactical Command System			0709: GCCS-M Maritime Applications			
	Total Prior Years Cost	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract	
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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 0709: <i>GCCS-M Maritime Applications</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 0709: <i>GCCS-M Maritime Applications</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 0709				
Increment 2 - Initial Operating Capability (IOC)	2	2011	2	2011
Full Deployment Decision (FDD)	2	2011	2	2011
Unit Level - Operational Test	2	2011	2	2011
Force/Unit Level - Full Decision Review (FDR)	4	2011	4	2011
Group Level - Software Delivery (FINAL)	4	2012	4	2012
Group Level - Development Test	4	2012	4	2012
Group Level - Operational Assessment	1	2013	1	2013
Group Level - Technical Evaluation	3	2013	3	2013
Group Level - Operational Test	4	2013	4	2013
Group Level - Fielding Decision Review	1	2014	1	2014
Global Force Management - Data Initiative - Engineering Drop 1	3	2014	3	2014
Global Force Management - Data Initiative - Development Test 1	2	2015	2	2015
Global Force Management - Data Initiative - Engineering Drop 2	3	2016	3	2016
Global Force Management - Data Initiative - Development Test 2	2	2017	2	2017

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 2213: Mission Planning			
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
2213: Mission Planning	18.098	20.468	25.195	-	25.195	15.815	11.939	16.136	15.755	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
Mission Planning: The Joint Mission Planning System (JMPS) is the designated automated mission planning system for the Navy. JMPS enables weapon system employment by providing the information, automated tools, and decision aids needed to rapidly plan aircraft, weapon, or sensor missions, load mission data into aircraft and weapons, and conduct post-mission analysis. JMPS is a mission critical system which is a co-development effort between the United States Navy (USN) and United States Air Force (USAF). Common requirements are identified and capabilities are developed and prioritized in an evolutionary approach. An individual JMPS mission-planning environment is a combination of the JMPS framework, common capabilities, and the necessary system hardware required to satisfy mission planning objectives. Most Tactical Naval Aviation platforms are dependent solely on JMPS to plan precision guided munitions, sensor systems, tactical data links, secure voice communications, and basic Safety of Flight functions. The following type/model/series (T/M/S) naval aircraft are supported by JMPS: F/A-18 A-F, E-2C, EA-6B, AV-8B, S-3, V-22, Chief of Naval Air Training (CNATRA), EA-18G, MV-22, C-2, MH-53E, Aircraft Carrier Intelligence Center (CVIC), SH-60B/F, HH-60H, CH-53D/E, CH-46E, UH-1N and VH-3/VH-60. All of the aforementioned T/M/S are required to transition to Microsoft Windows 7 before Microsoft XP support ends April 2014 by using Framework (FW) Version 1.3.5. Future JMPS platforms include: AH-1Z/W, UH-1Y, MH-60R/S, P-3, KC-130T/J, EP-3E, Broad Area Maritime Surveillance (BAMS), follow-on version of P-8, E-2D, UH-1Y, H-53K, and C-130. The next JMPS architecture version (FW Version 1.4) will support net-centric goals by providing route "publish and subscribe" capabilities. Funding profile reflects required operating system upgrades due to emerging technology and Information Assurance (IA) requirements.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: JMPS Framework (FW) Version V1.3.5 , V1.4 & Common Capabilities							2.002	0.740	0.500	-	0.500
Articles:							0	0	0		0
Description: Due to the end of Microsoft support for Windows XP in April 2014, there is a requirement to change to Windows Operating System (OS) 7. FW Version 1.4 will incorporate Windows OS 7 and provide additional capabilities for all naval aircraft to include Service Oriented Architecture, air drop, air refueling and enhanced installation. Funding for FW 1.4 will be used to support system engineering processes, management interface controls, software architectural analysis, requirements management and a centralized website for Mission Planning Environment (MPE) developers. A reduction to USAF Increment IV (PE 0208006F) led to a Critical Change Review in accordance with Weapon Systems Acquisition Reform Act (WSARA), causing FW Version 1.4 to be delayed. In order to accommodate the MPE and platform operational flight program (OFP) development schedules of EA-6B, V-22 and F/A-18, which also require the use and testing of Windows OS 7, the program needs to acquire FW Version 1.3.5 as an interim solution. Since MPE and platform OFP											

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 2213: Mission Planning				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
development may take up to 2 years to prepare for a new OS, FW Version 1.3.5 will incorporate the correct OS without significantly delaying the MPE and platform OFP development and test schedules. Migration to .NET environment in FW 1.4 will enable interoperability improvements through utilization of services and will be supported by the Global Information Grid-Enterprise Services. Common Capabilities software updates augment core mission planning capabilities across multiple aircraft.								
FY 2011 Accomplishments: JMPS Framework (FW) 1.3.5 Development Test and JMPS FW 1.4 Development.								
FY 2012 Plans: Complete JMPS FW 1.4 development and testing. Resolve JMPS FW 1.3.5 deficiencies.								
FY 2013 Base Plans: Conduct FW 1.3.5 testing with the objective to Initial Operational Capability (IOC) Windows 7 compatible system.								
Title: Joint Mission Planning System Expeditionary (JMPS-E)				0.323	0.237	1.295	-	1.295
Articles:				0	0	0		0
Description: JMPS Expeditionary (JMPS-E): The goal of the JMPS-E team is to produce a scalable, tailorable, mission planning and execution monitoring tool for Amphibious Squadron staffs. The primary focus of this system is to provide an automated capability to assist planners with mission analysis, course of action development and automated creation of doctrinal orders based on planning data in the system. Current expeditionary planning is done manually on paper charts. JMPS-E will provide a digital map enabling better response times to changing plans, easier distribution of planning artifacts and a reduction in human error during the planning process. The variety and geographically separated nature of forces involved with Ship to Shore Maneuver amplifies the need for web-based technologies to enable collaborative planning, improve overall situational awareness and enable the monitoring of mission execution from different locations. The primary outputs are tasking orders, route plans, battlespace geometries and decision briefs. The system will also incorporate modeling and simulation tools to rehearse and deconflict mission plans. This capability will be initially fielded using Framework Version 1.2.4.								
FY 2011 Accomplishments: JMPS-E Version 1.0.0 Interim fleet released for CPR-6/USS Bataan.								
FY 2012 Plans:								

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 2213: Mission Planning				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Full Operational Capability fielding to seven Amphibious Squadrons (PHIBRONs).								
FY 2013 Base Plans: Develop, integrate and test JMPS-E Version 1.0.2 to satisfy Windows 7 requirement.								
Title: Mission Planning Environment (MPE) Integration and Test Articles:				15.773 0	19.491 0	23.400 45	-	23.400 45
Description: Mission Planning Environment (MPE) Integration and Test efforts support the Navy's developmental testing/operational testing, integration and system of system testing for MPE fielding. Efforts consist of integration of components provided by various developers into a platform-centric MPE and testing of the integrated MPE. MPE integration and testing results in a consistent and repeatable system configuration that enables stability and reliability. Current budget supports the integration and testing of 17 MPEs in FY11. Due to the end of Microsoft support for Windows XP in April 2014, there is a MPE requirement to change to Windows Operating System (OS) 7.								
FY 2011 Accomplishments: Integration and test of seventeen (17) MPEs : AV-8B H60 3.0, C-2A 3.0, CH-53K 1.0, C/KC-130 1.0 & 2.0, E-2C 4.0, E-2D 1.0, EA-6B I2B4 3.1 and I3B5 6.0, F/A-18 H8E/2.4.0 and 25X/2.5.X, Marine Helo 2.1 and 3.0, MH-60 R/S 1.0, MH-53E 1.0, V-22 1.2, P-3 3.0.								
FY 2012 Plans: Integration and test of nineteen (19) MPEs planned: AV-8B H61 4.0 and H70 5.0, BAMS 1.0, C-2A 3.0, C/ KC-130 2.0 & 3.0, E-2C 5.0, E-2D 1.0 and 2.0, EA-6B I3B6 7.0, F/A-18 H8E/2.4.0 and 25X/2.4.X and H10E/27X, Marine Helo 3.0, MH-60 R/S 2.0, MPRF 2.0, NLH 2.0, V-22 2.0, VH-3/VH-60 2.0.								
FY 2013 Base Plans: Due to the end of Microsoft support for Windows XP in April 2014, there is a MPE requirement to change to Windows Operating System (OS) 7. Additional test and requirement verifications will be required to ensure product stability to satisfy all platforms. Continue integration and test of 32 MPEs : AV-8B H61 4.0, BAMS 1.0, C-130 1.0 and 2.0, C-2A 3.0, CH-53K 1.0, CNATRA 1.0, E-2C 4.0 and 5.0, E-2D 1.0 and 2.0, EA-6B I3B5 6.0 and I3B6 7.0, F/A-18 H8E/2.4.0, 25X/2.5.0, H10E/27X/3.0 and 27X/3.1, Marine Helo 2.1, 3.0 and 4.0, MH-60R/ S 1.0 and 2.0, NLH 2.0, P-3 3.0, P-8 1.0 and 2.0, TacMobile 1.0 and 2.0, V-22 1.2, 2.0 and 3.0, VH-3/VH-60 2.0.								
Accomplishments/Planned Programs Subtotals				18.098	20.468	25.195	-	25.195

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 2213: Mission Planning			
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/287600: Naval Mission Plng System	7.756	8.941	9.958	0.000	9.958	10.070	14.376	10.641	10.613	Continuing	Continuing
• RDTE/3858: Mission Plng Systems	83.555	69.918	72.037	0.000	72.037	78.534	90.995	92.164	0.000	Continuing	Continuing
D. Acquisition Strategy											
Engineering Manufacturing Development efforts. The strategy entails a two-phased evolutionary approach to acquire the initial JMPS development effort. Phase I was a combined United States Air Force (USAF) / United States Navy (USN) effort that obtained various studies, extensive joint requirements analysis, design to cost estimates, an architecture concept, and development statement of work. The Program's Phase I was planned to identify reduced costs strategies through software reuse from both USN Tactical Automated Mission Planning Systems and USAF Air Force Mission Support Systems (AFMSS) legacy mission planning programs. Additionally, this phase provided a risk reduction plan by identifying the most effective migration of existing mission planning systems. Phase I was awarded to two contractors, Post Phase I during the down select process, one contractor was selected to develop the JMPS architecture work and Version 1.0 basic flight planning components. Phase II focused on strike planning requirements (i.e., support Precision Guided Missions and other tactical data load intensive missions) in order to migrate platforms from legacy mission planning systems to JMPS. The USAF continued development of JMPS Version 1.3 and has contractual control of the program which is facilitated via a Mission Planning Enterprise Contract. The USN continued limited development in JMPS Version 1.2 which is focused on helicopter platform migrations. USN integration and fielding strategy changed to support a Mission Planning Environment focus, where framework and common components are integrated as bundled packages and fielded by airwings. The completion of Phase II is targeted for JMPS Version 1.4, which focuses on migration to a .net architecture and rejoins the multi-service enterprise to reduce costs through co-development. As platforms plan their migration to JMPS, the acquisition strategy, plan, and baseline will be updated in order to drive the retirement of legacy mission planning systems.											
E. Performance Metrics											
Average time to plan a flight: Threshold value is < 1 hour average time to plan a flight that includes a Military Training Route (MTR), routing to and from the MTR, kneeboard card production, Instrument Flight Rules (IFR) flight planning materials and a Data Transfer Device (DTD) Load. Objective value is < 30 minutes average time to plan a flight that includes a MTR, routing to and from the MTR, kneeboard card production, IFR flight planning materials and a DTD Load. Interoperability: Threshold value is 100% of top level Interoperability Exchange Requirements (IERs) designated critical will be satisfied. Objective value is 100% of top level IERs will be satisfied.											

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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 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System	PROJECT 2213: Mission Planning
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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 Software Development/Common Capabilities(CCs)	MIPR	USAF:Hanscom AFB, MA	0.003	0.001	Mar 2012	-		-		-	Continuing	Continuing	Continuing
Primary Software Development/Framework (FW)	MIPR	USAF:Hanscom AFB, MA	21.318	0.739	Feb 2012	0.439	Feb 2013	-		0.439	Continuing	Continuing	Continuing
Primary Software Development/Joint Mission Planning System Expeditionary (JMPS-E)	MIPR	USAF:Hanscom AFB, MA	4.624	0.150	Feb 2012	0.488	Feb 2013	-		0.488	Continuing	Continuing	Continuing
Award Fees 8%	MIPR	USAF:Hanscom AFB, MA	1.670	0.074	Feb 2012	0.103	Feb 2013	-		0.103	Continuing	Continuing	Continuing
Primary Software Development	Various	Various:Various	19.603	2.325	Jan 2012	2.396	Jan 2013	-		2.396	Continuing	Continuing	Continuing
No Longer Funded in FYDP	Various	Various:Various	83.882	-		-		-		-	0.000	83.882	
Subtotal			131.100	3.289		3.426		-		3.426			

Remarks

PB11 was incorrectly titled Primary Hardware Development. Correction made to Primary Software Development. 6% award fees based on actual awards placed on various Hanscom AFB contracts.

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
Integrated Logistics Support	C/FFP	Lockheed Martin:Marlton, NJ	1.346	0.962	Jan 2012	-		-		-	0.000	2.308	2.308
Integrated Logistics Support	WR	NAWCWD:Point Mugu, CA	0.500	0.453	Nov 2011	0.447	Nov 2012	-		0.447	Continuing	Continuing	Continuing
No Longer Funded FYDP	WR	SPAWAR:Philadelphia, PA	11.538	-		-		-		-	0.000	11.538	
Subtotal			13.384	1.415		0.447		-		0.447			

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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 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>				PROJECT 2213: <i>Mission Planning</i>						
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	
Remarks Integrated Logistics Support Lockheed Martin was changed to the correct Contract Method C/FFP.														
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	
System Eng Integration & Test	WR	NAWCWD:Point Mugu, CA	58.647	13.214	Nov 2011	16.739	Nov 2012	-		16.739	Continuing	Continuing	Continuing	
Test & Evaluation	WR	COMOPTEVFOR:Norfolk, VA	1.001	0.350	Nov 2011	1.815	Nov 2012	-		1.815	Continuing	Continuing	Continuing	
Subtotal			59.648	13.564		18.554		-		18.554				
Remarks System Eng Integration & Test (NAWCWD) increase in FY12 and FY13 due to new MPE requirement for Operating System update (Windows 7). Test and Evaluation (COTF) increase in FY13 due to independent Operational Test events for MPEs during Windows 7 transition.														
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	WR	NAWCAD:Patuxent River, MD	30.151	2.200	Nov 2011	2.768	Nov 2012	-		2.768	Continuing	Continuing	Continuing	
Subtotal			30.151	2.200		2.768		-		2.768				
Project Cost Totals			234.283	20.468		25.195		-		25.195				
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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 2213: <i>Mission Planning</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 2213: <i>Mission Planning</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Mission Planning</i>				
Acquisition Milestones: JMPS V1.3.5 Initial Operational Capability (IOC)	4	2013	4	2013
System Development: Software Development: JMPS V1.4 Software Development	2	2011	1	2012
System Development: Software Development: JMPS FW 64 Bit Architecture Development	1	2015	4	2016
System Development: Reviews: JMPS V1.3.5 Operational Test Readiness Review (OTRR)	1	2013	1	2013
Test and Evaluation: Technical Evaluation: JMPS V1.2.4 MPE Integration/Validation	1	2011	4	2013
Test and Evaluation: Technical Evaluation: JMPS V1.3.5 Development Test	2	2011	3	2011
Test and Evaluation: Technical Evaluation: JMPS V1.3.5 Mission-Planning Environment (MPE) Integration/Validation	4	2011	4	2013
Test and Evaluation: Technical Evaluation: JMPS V1.4 Functional Qualification Test (FQT)	1	2012	1	2012
Test and Evaluation: Technical Evaluation: JMPS V1.4 Development Test	1	2012	2	2012
Test and Evaluation: Technical Evaluation: JMPS V1.4 MPE Integration/Validation	1	2012	4	2016
Test and Evaluation: Technical Evaluation: JMPS FW 64 Bit Integration/Validation	1	2017	4	2017
Test and Evaluation: Operational Evaluation: JMPS V1.3.5 Operational Test (OT)	2	2013	3	2013

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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 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>				PROJECT 2307: <i>Shipboard LAN/WAN</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
2307: <i>Shipboard LAN/WAN</i>	0.433	0.308	0.313	-	0.313	-	-	-	-	0.000	1.054
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Shipboard LAN / WAN / Integrated Shipboard Network System (ISNS) provides Navy ships, including submarines, and Ashore sites with reliable, high-speed SECRET and UNCLASSIFIED Local Area Networks (LAN)s and wireless network technologies. The LAN provides Basic Network Information Distribution Services (BNIDS) and access to the Defense Information Systems Network (DISN) Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet). It provides the network infrastructure and services to enable real-time information exchange within the ship and between afloat units, Component Commanders, and Fleet Commanders. It is a key factor in the implementation of the Navy's portion of Joint Vision 2020 and the migration of existing legacy systems into the IT-21 strategy. Program funding supports the design, development and testing of the ISNS LAN for surface ships, shore sites, and SubLAN for submarines.

The ISNS program maximizes the use of both Commercial off the Shelf (COTS) software and hardware. Engineering and technical support is provided so that existing systems will keep pace with hardware and software that continues to be commercially supported. ISNS uses a combination of high speed wired and wireless switches, routers, access points, servers, workstations and operating system software technologies to provide network access to classified and unclassified applications for use by ship's force, embarked units, embarked commanders and their staffs. Under the Navy's information modernization strategy, full synchronization of shipboard networks, mission and information applications, radio/satellite communications, and shore data dissemination infrastructure are necessary to ensure end-to-end mission capability. The Integrated Shipboard Networking System program is closely synchronized on a ship by ship basis with over 460 different systems of application configurations including the following: Global Command and Control System Maritime (GCCS-M), Navy Tactical Command Support System (NTCSS), Navy Standard Integrated Personnel System (NSIPS), Theatre Medical Information Program - Maritime (TMIP-M), Defense Messaging System (DMS), Automated Digital Network System (ADNS), Global Broadcasting System (GBS), Tactical Tomahawk Weapons Control System (TTWCS) and Information Security (INFOSEC) programs. The ISNS program provides the infrastructure to support implementation/fielding of these programs. The LAN modernization rate must keep pace with hardware and software that is supported commercially in order to provide a supportable and secure FORCEnet infrastructure. ISNS includes Afloat Core Services (ACS) which is the mechanism to deliver the FORCEnet interface to the warfighter. ACS provides a composeable warfighting environment enabling dynamic configuration of capabilities tailored to meet specific warfighting missions. As the warfighting mission changes, the capabilities or services can be re-configured on the fly to meet the new warfighting requirement. This dynamic reconfiguration of services also known as "plug and fight" meets the composeable services vision of FORCEnet. ACS also provides the common core enterprise services and technical framework to allow organizations ubiquitous access to reliable, decision-quality information through a net-based services infrastructure and applications to bridge real-time and near-real-time communities of interest (COI). ACS will empower the end user to pull information from any available source, with minimal latency, to support the mission. Its capabilities will allow Department of the Navy as well as Global Information Grid (GIG) users to task, post, process, use, store, manage and protect information resources on demand for warfighters, policy makers and support personnel. ACS will utilize a spiral process for delivering capability to the warfighter.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 2307: <i>Shipboard LAN/WAN</i>
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The ISNS Inc 1, Sensitive Compartmented Information (SCI) Networks and Combined Enterprise Regional Information Exchange System (CENTRIXS) programs began migration to ISNS Inc 2/Consolidated Afloat Networks and Enterprise Services (CANES). ISNS Inc 2/CANES will serve to transition numerous Fleet networks to a single, adaptive, available, secure computing network infrastructure while delivering enhanced technologies in: Integrated Voice, Video and Data; Common Computing Environment (CCE); ACS; and Multi-Level Security (MLS)/Cross Domain Solutions (CDS).

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Integrated Shipboard Network System (ISNS)	0.433	0.308	0.313	-	0.313
Articles:	0	0	0		0
FY 2011 Accomplishments: Continued transition support from ISNS Increment 1 to CANES Inc 1 through continued consolidation of Afloat LANs and Enterprise Services aboard ships and Ashore sites. Continued development of replacement solutions for End of Life (EOL) equipment as EOL occurs. Developed replacement solutions for End of Sale (EOS) equipment/software as EOS occurs.					
FY 2012 Plans: Continue development of replacement solutions for End of Life (EOL) equipment as EOL occurs. Develop replacement solutions for End of Sale (EOS) equipment/software as EOS occurs. Support Certification and Accreditation activities for efforts under development. Continue support of at sea demonstrations.					
FY 2013 Base Plans: Continue development of replacement solutions for End of Life (EOL) equipment as EOL occurs. Develop replacement solutions for End of Sale (EOS) equipment/software as EOS occurs. Complete Certification and Accreditation efforts for ISNS variants.					
Accomplishments/Planned Programs Subtotals	0.433	0.308	0.313	-	0.313

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• OPN/3050/ISNS: <i>ISNS</i>	113.307	98.755	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	483.276

D. Acquisition Strategy

This program will transition fully to CANES in FY13.

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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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 2307: <i>Shipboard LAN/WAN</i>
E. Performance Metrics The Shipboard LAN/WAN/Integrated Shipboard Network System (ISNS) development efforts are nearing completion and are currently 99.1% completed. The ISNS program will fully transition to CANES in FY 2013. ISNS development and testing against ISNS variants as well as Early Adopter Common Computing Environment (CCE) testing on the Lincoln Strike Group met and exceeded all measures of effectiveness and suitability of the system.		

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 2351: MDA			
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
2351: MDA	18.752	-	-	-	-	-	-	-	-	0.000	18.752
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note In FY 2012 MDA RD TEN funding was realigned to DCGS-N PE 0305208N.											
A. Mission Description and Budget Item Justification Maritime Domain Awareness (MDA): MDA is the effective understanding of anything associated with the global maritime domain that could impact the security, safety, economy or environment. MDA objectives include the persistent monitoring of and ability to access and maintain data on vessels, cargo, people, and infrastructures; and the ability to collect, fuse, analyze, and disseminate information to decision makers to facilitate effective understanding. This initiative will identify, develop and transition data fusion and mining, replication, sharing and assessment tools to achieve MDA across the non-classified, unclassified and classified enclaves.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: MDA Articles: FY 2011 Accomplishments: MDA Spiral 1: Supported initial Interoperability testing for fielded capabilities following the introduction of the Enterprise Node in Q3FY11. Maritime Fusion and Analysis Services (MFAS) Increment and Information Intelligence Access, Data Sharing and Dissemination (I2ADSD) Increment: Transitioned the MFAS and I2ADSD pre-acquisition efforts to support DCGS-N Increment 2 Activities. Completed a DCGS-N Material Development Decision in Q3 FY2011 that will allow the development and assessment of prototype MFAS and multi-intelligent ISR fusion and analytical capabilities to address key gaps identified in the MFAS ICD, MFAS Analysis of Alternatives, the DCGS Enterprise ICD, and the DCGS-N Increment 2 Gap Analysis. Completed a DCGS-N MFAS Analysis of Alternatives, developed a DCGS-N Capabilities Description Document and conducted initial prototyping activities. Began requirements analysis and system design for DCGS-N Increment 2 releases.							12.286 0	-	-	-	-
Title: DLB Articles: FY 2011 Accomplishments: Deep Lightning Bolt/Rapid Capability Development (DLB/RCD):							6.466 0	-	-	-	-

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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 5: <i>Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>		PROJECT 2351: <i>MDA</i>	
<u>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</u>					
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO
Navy transformational initiative focused on the introduction of technologies that will enhance Navy's Sea Power 21 objectives and support network centric warfare & operations. The low cost initiative provided ability to react immediately to newly discovered technology(s), enemy threat(s) or to respond to significant & urgent safety situations through special, tailored procedures which: - Integrated and demonstrated hardware/software solutions for immediate or near term deployment - Expedited technical, programmatic & financial decisions in order to make emergent technologies available to the Fleet in a timely manner - Expedited, within statutory limitations, the procurement & contracting processes. - Developed and installed an integrated hardware/software prototype at Commander Third Fleet Headquarter and Commander Sixth Fleet Headquarter in support of network centric warfare operations.					
Accomplishments/Planned Programs Subtotals		18.752	-	-	-
<u>C. Other Program Funding Summary (\$ in Millions)</u>					
N/A					
<u>D. Acquisition Strategy</u>					
The Maritime Domain Awareness (MDA) Spiral 1 Fielded Project (also known as Spiral 1 Prototype) entered the sustainment phase based on direction by Assistant Secretary of the Navy, Research, Development and Acquisition (ASN RDA) in 4QFY09. MDA Spiral 1 will be maintained and sustained until it can transition or be replaced by a Program of Record capability.					
<u>E. Performance Metrics</u>					
Maritime Domain Awareness (MDA): MDA Spiral 1 Fielded is in compliance with Net-Centric Enterprise Solutions for Interoperability guidance and conforms to the Net-Centric Enterprise Services standards; fuses multiple disparate data sources, analyzes MDA activity to identify potential threats to security of the United States and US interests and forces around the world.					

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3032: NTCSS (Naval Tactical Command Spt Sys)			
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
3032: NTCSS (Naval Tactical Command Spt Sys)	3.483	14.524	15.015	-	15.015	9.502	6.303	1.174	0.931	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the Navy and Marine Corps with an integrated, scalable system that supports the management of logistical information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. FY2013 funding:

- (1) Supports the design, development, and testing of One NALCOMIS (Naval Aviation Logistics Command/Management Information System), which will consolidate organizational and depot level aviation maintenance into a single system. This will provide streamlined maintenance management for Navy and Marine Corps aviation.
- (2) Supports design, development, and migration of NTCSS into the MLDN (Maritime Logistics Data Network) concept of operations featuring multi-UIC (Unit Identification Code), which will provide a consolidated logistics management system by combining logistics data from multiple fleet operational platforms into a single database management system ashore with bi-directional replication and transactional capabilities.
- (3) Provides for the design, development and testing of the Single Supply Baseline (SSB), which will integrate the functionality provided by several legacy logistics applications into a single application baseline.
- (4) Provides for the transition of the current, client-server architecture to a service-oriented architecture (SOA) and web-based services. This will align with the initiative to bring Navy systems into a common computing environment afloat, interface with Navy Enterprise Resource Planning (ERP) ashore, and provide a more flexible system platform with greater responsiveness to security, information assurance, functional, and system requirements and with greater speed to capability.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: NTCSS (Naval Tactical Command Spt Sys)	3.483	14.524	15.015	-	15.015
Articles:	0	0	0		0
Description: Maintenance and Supply Management Capability					
FY 2011 Accomplishments: Continued design, development, and testing efforts for NTCSS One NALCOMIS, multi-unit identification code (UIC), and enterprise database system. Continued design, development, and testing efforts for NTCSS product improvements of service-oriented architecture (SOA) and web-based services.					
FY 2012 Plans:					

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3032: NTCSS (Naval Tactical Command Spt Sys)					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Continue design, development, and testing efforts for NTCSS One NALCOMIS, multi-UIC, and enterprise database system. Continue design, development, and testing efforts for NTCSS product improvements of SOA and web-based service. Begin design, development and testing efforts for Single Supply Baseline (SSB) with upgrades to Ships Store (Retail Operations Management (ROM)) and Food Services (Food Services Management (FSM)) products. FY 2013 Base Plans: Continue design, development, and testing efforts for NTCSS One NALCOMIS (Naval Aviation Logistics Command/Management Information System), Single Supply Baseline, multi-UIC, and enterprise database system. Continue design, development, and testing efforts for NTCSS product improvements of SOA and web-based service.													
Accomplishments/Planned Programs Subtotals									3.483	14.524	15.015	-	15.015
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/2611: Naval Tactical Command Support System	33.176	33.017	35.732	0.000	35.732	30.323	33.851	19.856	19.334	81.147	742.783		
D. Acquisition Strategy													
The NTCSS Acquisition Strategy is defined in its Single Acquisition Management Plan (SAMP) dated February 2004. This SAMP provides the acquisition strategy and implementation plans for all NTCSS applications and is based on the following six tenants: Migration to Optimized Software Architecture, Migration to Personal Computer (PC) Workstations and UNIX/NT Servers, Migration to the Common Operating Environment (COE), Business Process Improvements, Focused Logistics, and Streamlined Acquisition Process. The SAMP provides a single point of focus and presents these efforts in an integrated and coordinated fashion.													
E. Performance Metrics													
One NALCOMIS reduces NTCSS Aviation software baseline configuration management support by 50%. Additionally, the NTCSS Aviation system hardware requirement realizes a 50% reduction at Fleet Readiness Centers (ashore) and Aircraft Intermediate Maintenance Departments (afloat). Over the Future Years Defense Plan (FYDP), Service-Oriented Architecture (SOA) for NTCSS will lower system maintenance costs by \$15.7M when compared to maintaining the current, client-server architecture.													

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3032: NTCSS (Naval Tactical Command Spt Sys)					
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	WR	SSC:North Charleston, SC	0.668	-		-		-		-	0.000	0.668	0.668
Systems Engineering	C/CPFF	SeaPort:San Diego, CA	1.451	0.500	Nov 2011	0.406	Nov 2012	-		0.406	Continuing	Continuing	Continuing
Licenses	Various	SSC:San Diego, CA	0.700	-		-		-		-	0.000	0.700	0.700
Software Development	WR	SSC:Norfolk, VA	18.537	12.960	Nov 2011	13.746	Nov 2012	-		13.746	Continuing	Continuing	Continuing
Integrated Logistics Support	C/CPFF	SeaPort:San Diego, CA	0.200	0.300	Nov 2011	0.243	Nov 2012	-		0.243	Continuing	Continuing	Continuing
Configuration Management	WR	SSC:San Diego, CA	0.460	-		-		-		-	0.000	0.460	
Technical Data	WR	SSC:San Diego, CA	0.200	-		-		-		-	0.000	0.200	
Subtotal			22.216	13.760		14.395		-		14.395			
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	WR	NAWC:Patuxent River, MD	0.400	0.250	Nov 2011	0.203	Nov 2012	-		0.203	Continuing	Continuing	Continuing
Operational Test & Evaluation	C/CPIF	COTF:Norfolk, VA	0.785	-		-		-		-	0.000	0.785	
Subtotal			1.185	0.250		0.203		-		0.203			
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	C/CPFF	SeaPort:San Diego, CA	0.896	-		-		-		-	0.000	0.896	0.896
Government Engineering Support	WR	SSC:San Diego, CA	0.279	-		-		-		-	0.000	0.279	0.279
Program Management Support	C/CPFF	SeaPort:San Diego, CA	0.432	0.514	Nov 2011	0.417	Nov 2012	-		0.417	Continuing	Continuing	Continuing
Subtotal			1.607	0.514		0.417		-		0.417			

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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 5: <i>Development & Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>			PROJECT 3032: <i>NTCSS (Naval Tactical Command Spt Sys)</i>					
	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	25.008	14.524		15.015		-		15.015			
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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3032: <i>NTCSS (Naval Tactical Command Spt Sys)</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3032: <i>NTCSS (Naval Tactical Command Spt Sys)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3032				
NTCSS Open Architecture Build 1- Test Readiness Review (TRR)	1	2014	1	2014
NTCSS Open Architecture Build 1- Production Readiness Review (PRR)	2	2014	2	2014
NTCSS Open Architecture Build 1- Operational Test (OT)	4	2014	4	2014
NTCSS Open Architecture Build 1- Delivery	2	2015	2	2015
NTCSS Open Architecture Build 2- System Requirements Review (SRR)	4	2011	4	2011
NTCSS Open Architecture Build 2- Critical Design Review (CDR)	4	2012	4	2012
NTCSS Open Architecture Build 2- Test Readiness Review (TRR)	3	2014	3	2014
NTCSS Open Architecture Build 2- Production Readiness Review (PRR)	4	2014	4	2014
NTCSS Open Architecture Build 2- Operational Test (OT)	1	2015	1	2015
NTCSS Open Architecture Build 2- Delivery	3	2015	3	2015
NTCSS Open Architecture Build 3- System Requirements Review (SRR)	4	2013	4	2013
NTCSS Open Architecture Build 3- Critical Design Review (CDR)	1	2014	1	2014
NTCSS Open Architecture Build 3- Test Readiness Review (TRR)	4	2014	4	2014
NTCSS Open Architecture Build 3- Production Readiness Review (PRR)	2	2015	2	2015
NTCSS Open Architecture Build 3- Operational Test (OT)	4	2015	4	2015
NTCSS Open Architecture Build 3- Delivery	2	2016	2	2016
NTCSS Open Architecture Build 4- System Requirements Review (SRR)	4	2014	4	2014
NTCSS Open Architecture Build 4- Critical Design Review (CDR)	1	2015	1	2015
NTCSS Open Architecture Build 4- Test Readiness Review (TRR)	1	2016	1	2016
NTCSS Open Architecture Build 4- Production Readiness Review (PRR)	2	2016	2	2016
NTCSS Open Architecture Build 4- Operational Test (OT)	4	2016	4	2016

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 3032: NTCSS (Naval Tactical Command Spt Sys)
		Start		End
Events by Sub Project		Quarter	Year	Quarter Year
NTCSS Open Architecture Build 4- Delivery		2	2017	2 2017
NTCSS Open Architecture Build 5- System Requirements Review (SRR)		1	2015	1 2015
NTCSS Open Architecture Build 5- Critical Design Review (CDR)		2	2015	2 2015
NTCSS Open Architecture Build 5- Test Readiness Review (TRR)		1	2016	1 2016
NTCSS Open Architecture Build 5- Production Readiness Review (PRR)		2	2016	2 2016
NTCSS Open Architecture Build 5- Operational Test (OT)		4	2016	4 2016
NTCSS Open Architecture Build 5- Delivery		2	2017	2 2017
NTCSS Open Architecture Build 6- System Requirements Review (SRR)		3	2016	3 2016
NTCSS Open Architecture Build 6- Critical Design Review (CDR)		4	2016	4 2016
NTCSS Open Architecture Build 6- Test Readiness Review (TRR)		3	2017	3 2017
NTCSS Open Architecture Build 6- Production Readiness Review (PRR)		4	2017	4 2017

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3320: TRIDENT Warrior			
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
3320: TRIDENT Warrior	-	3.712	3.579	-	3.579	3.020	3.047	2.265	2.303	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note Trident Warrior was transferred from Project 9123 into Project 3320 beginning in FY12.											
A. Mission Description and Budget Item Justification Trident Warrior enables early delivery of Net-Centric Operation/Warfare capabilities to the warfighter via Fleet-directed Trident Warrior operational events with a strong emphasis on delivering Maritime Domain Awareness with Maritime Operations Center capability. Integrates stand-alone systems and efforts to achieve substantially enhanced capability, demonstrates/tests these capabilities in both laboratory and operational environments, and evaluates their effectiveness. Develops supporting concepts and Concept of Operations to improve warfighting effectiveness. Coordinates FORCEnet efforts with other Service/Joint/Department of Defense/National efforts to ensure Joint/Interagency/Allied/Coalition applicability and interoperability.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Trident Warrior							-	3.712	3.579	-	3.579
Articles:								0	0		0
FY 2012 Plans: -Focuses on operational experimentation of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance technologies during the Navy's premier annual Fleet Experimentation (FLEX) events. The primary goal is to validate information dominance capabilities, maritime warfighting policy and procedures, and interoperability between United State and Coalition partners. -Provide systems engineering and analysis to rapidly identify emergent fleet needs and capability shortfall, assessing risk, validating cost and delivering capability. Find solutions for the Office of the Chief of Naval Operations/Commander, U.S. Fleet Forces Command selected capability gaps and package them for operational use, favoring cost effective, disruptive technologies. Facilitate the successful transition of identified technology capabilities into Programs of Record. This process will deliver Program Objective Memorandum recommendations and supporting roadmaps based on assessments of capability gaps with a focus on technologies that respond to irregular, catastrophic and disruptive technology insertion. -The majority of Trident Warrior experimentation occurs during operational at-sea venues where new and emerging capabilities are integrated with current fleet units and either demonstrated or evaluated on their potential military utility. The Sea-based venue works on an 18-month cycle and focuses on the readiness of											

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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 5: <i>Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>		PROJECT 3320: <i>TRIDENT Warrior</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
higher Technology Readiness Level technologies in a Maritime-based environment. The at-sea portion of Trident Warrior will be executed in two phases: phase one will be executed in conjunction with the Rim of the Pacific exercise in Third Fleet by both US and coalition participants, and phase two will be executed in conjunction with the VALIANT SHIELD exercise by US participants. -Continue to develop FY13 Trident Warrior FLEX plan and begin to develop FY14 Trident Warrior FLEX plan. <i>FY 2013 Base Plans:</i> -Continue to focus on operational experimentation of Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) technologies during the Navy's premier, annual Fleet Experimentation (FLEX) events. The primary goal is to validate information dominance capabilities, maritime warfighting policy and procedures, and interoperability between the United States (U.S.) and Coalition partners. -Continue to provide systems engineering and analysis to rapidly identify emergent fleet needs and capability shortfall, assessing risk, validating cost and delivering capability. Find solutions for the Office of the Chief of Naval Operations/Commander, U.S. Fleet Force Command selected capability gaps and package them for operational use, favoring cost effective, disruptive technologies. Facilitate the successful transition of identified technology capabilities into Programs of Record. This process will deliver Program Objective Memorandum recommendations and supporting roadmaps based on assessments of capability gaps with a focus on technologies that respond to irregular, catastrophic and disruptive technology insertion. -The majority of Trident Warrior experimentation occurs during operational at-sea venues where new and emerging capabilities are integrated with current fleet units and either demonstrated or evaluated on their potential military utility. The Sea-based venue works on an 18-month cycle and focuses on the readiness of higher Technology Readiness Level technologies in a Maritime-based environment. The at-sea portion of Trident Warrior will be executed in two phases. The venues to be determined, will be operational venues which support the experimental objectives of information dominance. -Continue to develop FY14 Trident Warrior FLEX plan and begin to develop FY15 Trident Warrior FLEX plan.						
Accomplishments/Planned Programs Subtotals		-	3.712	3.579	-	3.579
C. Other Program Funding Summary (\$ in Millions)						
N/A						
D. Acquisition Strategy						
Trident Warrior is an annual operational experiment and is not associated with acquisition efforts.						

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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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3320: <i>TRIDENT Warrior</i>

E. Performance Metrics

Confirmation of Fleet and Joint Interoperability with technology candidates, Information Assurance Certification and Accreditation, and alignment with current C4ISR Technology Roadmaps as well as related Program Executive Office objectives and projected architectures.

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3320: TRIDENT Warrior					
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
Trident Warrior (TW)	WR	Fleet Forces Command:San Diego, CA	-	0.101	Dec 2011	0.097	Dec 2012	-		0.097	Continuing	Continuing	Continuing
Trident Warrior (TW)	WR	Naval Postgraduate School:Monterey, CA	-	1.032	Nov 2011	0.996	Nov 2012	-		0.996	Continuing	Continuing	Continuing
Trident Warrior (TW)	WR	SSC Atlantic:Charleston, SC	-	0.469	Jan 2012	0.453	Jan 2013	-		0.453	Continuing	Continuing	Continuing
Trident Warrior (TW)	WR	SSC Pacific:San Diego, CA	-	0.550	Nov 2011	0.528	Nov 2012	-		0.528	Continuing	Continuing	Continuing
Trident Warrior (TW)	C/CPFF	AUSGAR Technolgies Inc.:San Diego, CA	-	1.560	Dec 2011	1.505	Dec 2012	-		1.505	Continuing	Continuing	Continuing
Subtotal			-	3.712		3.579		-		3.579			
			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			-	3.712		3.579		-		3.579			
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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3320: <i>TRIDENT Warrior</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3320: <i>TRIDENT Warrior</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3320				
Trident Warrior (TW) Execution 2012	2	2012	3	2012
Trident Warrior (TW) Execution 2013	2	2013	3	2013
Trident Warrior (TW) Execution 2014	2	2014	3	2014
Trident Warrior (TW) Execution 2015	2	2015	3	2015
Trident Warrior (TW) Execution 2016	2	2016	3	2016
Trident Warrior (TW) Execution 2017	2	2017	3	2017
TW Lab Based E2C Experiments 2012 Q1	1	2012	1	2012
TW Lab Based E2C Experiments 2012 Q3	3	2012	3	2012
TW Lab Based E2C Experiments 2013 Q1	1	2013	1	2013
TW Lab Based E2C Experiments 2013 Q3	3	2013	3	2013
TW Lab Based E2C Experiments 2014 Q1	1	2014	1	2014
TW Lab Based E2C Experiments 2014 Q3	3	2014	3	2014
TW Lab Based E2C Experiments 2015 Q1	1	2015	1	2015
TW Lab Based E2C Experiments 2015 Q3	3	2015	3	2015
TW Lab Based E2C Experiments 2016 Q1	1	2016	1	2016
TW Lab Based E2C Experiments 2016 Q3	3	2016	3	2016
TW Lab Based E2C Experiments 2017 Q1	1	2017	1	2017
TW Lab Based E2C Experiments 2017 Q3	3	2017	3	2017
TW Concept Development Conferences 2012	2	2012	2	2012
TW Concept Development Conferences 2013	2	2013	2	2013
TW Concept Development Conferences 2014	2	2014	2	2014

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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 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 3320: TRIDENT Warrior	
	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
TW Concept Development Conferences 2015	2	2015	2	2015
TW Concept Development Conferences 2016	2	2016	2	2016
TW Concept Development Conferences 2017	2	2017	2	2017
TW Data Calls & CAA 2012	2	2012	2	2012
TW Data Calls & CAA 2013	2	2013	2	2013
TW Data Calls & CAA 2014	2	2014	2	2014
TW Data Calls & CAA 2015	2	2015	2	2015
TW Data Calls & CAA 2016	2	2016	2	2016
TW Data Calls & CAA 2017	2	2017	2	2017
TW Initial Planning Conferences 2012	4	2012	4	2012
TW Initial Planning Conferences 2013	4	2013	4	2013
TW Initial Planning Conferences 2014	4	2014	4	2014
TW Initial Planning Conferences 2015	4	2015	4	2015
TW Initial Planning Conferences 2016	4	2016	4	2016
TW Initial Planning Conferences 2017	4	2017	4	2017
TW Mid-Term Planning Conferences 2012	1	2012	1	2012
TW Mid-Term Planning Conferences 2013	1	2013	1	2013
TW Mid-Term Planning Conferences 2014	1	2014	1	2014
TW Mid-Term Planning Conferences 2015	1	2015	1	2015
TW Mid-Term Planning Conferences 2016	1	2016	1	2016
TW Mid-Term Planning Conferences 2017	1	2017	1	2017
TW Final Planning Conferences 2012	2	2012	2	2012
TW Final Planning Conferences 2013	2	2013	2	2013
TW Final Planning Conferences 2014	2	2014	2	2014
TW Final Planning Conferences 2015	2	2015	2	2015

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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 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System	PROJECT 3320: TRIDENT Warrior		
	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
TW Final Planning Conferences 2016	2	2016	2	2016
TW Final Planning Conferences 2017	2	2017	2	2017
TW Military Utility Assessment 2012	4	2012	4	2012
TW Military Utility Assessment 2013	4	2013	4	2013
TW Military Utility Assessment 2014	4	2014	4	2014
TW Military Utility Assessment 2015	4	2015	4	2015
TW Military Utility Assessment 2016	4	2016	4	2016
TW Military Utility Assessment 2017	4	2017	4	2017

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3323: Maritime Tactical Command & Control (MTC2)			
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
3323: Maritime Tactical Command & Control (MTC2)	-	0.003	7.441	-	7.441	7.305	10.908	21.651	22.016	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note Beginning in fiscal year 2013, the development of maritime tactical command and control capabilities will be realigned from Global Command and Control System Maritime (GCCS-M) Maritime Applications (Project Unit x0709) to the MTC2 program (Project Unit x3323).											
A. Mission Description and Budget Item Justification MTC2 is a software program which will provide tactical Command and Control (C2) capabilities and Maritime unique Operational Level of War capabilities not supported by the joint C2 effort. MTC2 fields to all echelons of command within the Navy. The goal is to provide a suite of maritime applications notionally as part of an "Application Store" concept for personnel and equipment that enables the Navy command structure enhanced situational awareness, planning, execution, monitoring, and assessment of its mission requirements. MTC2 will field maritime applications designed to provide automated and structured support for tactical and operational planning, decision-making, and execution.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Navy Working Capital Fund Rate Adjustment Articles:							-	0.003 0	-	-	-
FY 2012 Plans: Navy Working Capital Fund Rate Adjustment - this issue adjusts WCF rates.											
Title: Maritime Tactical Command and Control (MTC2) Articles:							-	-	7.441 0	-	7.441 0
FY 2013 Base Plans: Begin initial development of Maritime Tactical Command and Control (MTC2) capabilities. Analyze, integrate and test software transitioning from Science & Technology (S&T) efforts into the MTC2 Program of Record. Perform systems engineering analysis, system design efforts, and acquisition documentation in support of a Build Decision (Release 1).											
Accomplishments/Planned Programs Subtotals							-	0.003	7.441	-	7.441

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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 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>				PROJECT 3323: <i>Maritime Tactical Command & Control (MTC2)</i>			
C. Other Program Funding Summary (\$ in Millions)											
				FY 2013	FY 2013	FY 2013				Cost To	
Line Item	FY 2011	FY 2012		Base	OCO	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete Total Cost
• RDTEN/0604231N/0709: GCCS-M	25.219	17.576		5.330	0.000	5.330	1.852	1.868	1.889	1.922	Continuing Continuing
D. Acquisition Strategy											
MTC2 is planning to execute a rapid software development acquisition strategy that is responsive to the fleet needs. Software development will be comprised of multiple releases of increasing levels of net-centric services capability. MTC2 will be software only, and require the Navy Common Computing Enterprise (CCE) provided by other network centric programs to serve as the underlying information technology infrastructure of network and hardware for MTC2 software. MTC2's primary contracting method for software development utilizes Indefinite Delivery, Indefinite Quantity (IDIQ) task orders on the Command and Control Multiple Award Contract (C2 MAC) and other task orders.											
E. Performance Metrics											
Successfully complete initial engineering and design analysis, and acquisition documentation to achieve five Build Decisions.											

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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 5: Development & Demonstration (SDD)				PE 0604231N: Tactical Command System				3323: Maritime Tactical Command & Control (MTC2)					
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	WR	SSC:San Diego, CA	-	-		2.791	Nov 2012	-		2.791	Continuing	Continuing	Continuing
Training Development	Various	Unknown:Unknown	-	-		0.070	Nov 2012	-		0.070	Continuing	Continuing	Continuing
Software Development	WR	SSC:San Diego, CA	-	-		3.825	Nov 2012	-		3.825	Continuing	Continuing	Continuing
Subtotal			-	-		6.686		-		6.686			
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
Navy Working Capital Fund Rate Adjustment	WR	WCF:TBD	-	0.003	Sep 2012	-		-		-	Continuing	Continuing	Continuing
Government Engineering Support	WR	SSC:San Diego, CA	-	-		0.200	Nov 2012	-		0.200	Continuing	Continuing	Continuing
Contractor Engineering Support	C/CPFF	SeaPort:San Diego, CA	-	-		0.200	Nov 2012	-		0.200	Continuing	Continuing	Continuing
Program Management Support	C/CPFF	SeaPort:San Diego, CA	-	-		0.355	Nov 2012	-		0.355	Continuing	Continuing	Continuing
Subtotal			-	0.003		0.755		-		0.755			
			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			-	0.003		7.441		-		7.441			
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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3323: <i>Maritime Tactical Command & Control (MTC2)</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3323: <i>Maritime Tactical Command & Control (MTC2)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3323				
Acquisition Decision Memorandum	3	2011	3	2011
Material Development Decision	1	2013	1	2013
Engineering Drop 1	3	2013	3	2013
Build Decision / Release 1	1	2014	1	2014
Engineering Drop 2	3	2014	3	2014
Operational Assessment 1	3	2014	3	2014
Developmental Test 1	4	2014	4	2014
Build Decision / Release 2	1	2015	1	2015
Operational Test	1	2015	1	2015
Fielding Decision Review / Release 1	2	2015	2	2015
Engineering Drop 3	3	2015	3	2015
Operational Assessment 2	4	2015	4	2015
Developmental Test 2	1	2016	1	2016
Build Decision / Release 3	1	2016	1	2016
Fielding Decision Review / Release 2	2	2016	2	2016
Engineering Drop 4	3	2016	3	2016
Operational Assessment 3	4	2016	4	2016
Developmental Test 3	1	2017	1	2017
Build Decision / Release 4	1	2017	1	2017
Fielding Decision Review / Release 3	2	2017	2	2017
Operational Assessment 4	3	2017	3	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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 3323: Maritime Tactical Command & Control (MTC2)	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Engineering Drop 5		3	2017	3	2017
Developmental Test 4		4	2017	4	2017

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3324: Navy Air Operations Command and Control (NAOC2)			
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
3324: Navy Air Operations Command and Control (NAOC2)	-	2.283	4.983	-	4.983	4.281	2.174	1.136	1.156	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

Beginning in fiscal year 2012, the Navy Command and Control Air Planning Capability effort will be realigned from Theater Battle Management Core System (TBMCS), project unit 0709, to the Navy Air Operations Command and Control (NAOC2) program under project unit 3324.

A. Mission Description and Budget Item Justification

Navy Air Operations Command and Control (NAOC2) integrates and tests Air Force program of record systems that provide an integrated and scalable planning system for standardized, secure, and automated decision support for Air Force, Joint, and Allied commanders worldwide. These programs provide automated air operations planning, execution management and intelligence capabilities at the Force level to include fleet commanders, numbered fleet commanders, commander carrier strike group, Commander Expeditionary Strike Group, Commander Landing Force, and Joint Task Force Commanders. NAOC2 includes Theater Battle Management Core System (TBMCS), Command and Control Air and Space Operations Suite (C2AOS), plus Command, Control and Information Services (C2IS). C2AOS and C2IS are being developed as Service Oriented Architecture (SOA) services to allow for scalability and integration with Common Computing Environments (CCE). Continuation of these efforts will significantly enhance the Joint Force Air Component Commander and Combined Air Operations Center personnel to plan daily air operations including strike, airlift, offensive and defensive air, tanker missions in support of combat operations, addressing the requirement of war fighter of distributed planning and execution processes and significantly improving Joint interoperability. TBMCS continues a hardware transition to CCEs such as Consolidated Afloat Networks and Enterprise Services (CANES). Currently, TBMCS is the key system that is used to conduct real world air planning in the Joint and Navy environment. C2AOS and C2IS will replace TBMCS in a SOA environment while bringing more flexibility to the war fighter. In FY2012, the program will continue efforts previously funded by Global Command and Control System Maritime (GCCS-M) to migrate Air Force delivered TBMCS software to the Navy unique CANES environment. Additionally in FY2012, the program will conduct integration and testing in support of Air Force development of C2AOS and C2IS.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: TBMCS CANES Migration	-	1.424	1.359	-	1.359
Articles:		0	0		0
FY 2012 Plans: Conduct migration of Air Force design, development, and delivery of Theater Battle Management Core System (TBMCS) software to the Navy unique Consolidated Afloat Networks and Enterprise Services (CANES) Common					

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 3324: Navy Air Operations Command and Control (NAOC2)				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Computing Environment. Conduct integrated TBMCS/CANES Developmental Tests and prepare for Operational Test.												
FY 2013 Base Plans: Complete migration of Air Force designed, developed, and delivered Theater Battle Management Core System (TBMCS) software to the Navy unique Consolidated Afloat Networks and Enterprise Services (CANES) Common Computing Environment. Conduct integrated TBMCS/CANES Developmental Tests, Operational Assessment and Operational Test.												
Title: Command and Control Air and Space Operations Suite (C2AOS) / Command, Control and Information Services (C2IS) Integration and Testing								-	0.859 0	3.624 0	-	3.624 0
Articles:												
FY 2012 Plans: Conduct integration and testing in support of Air Force development of C2AOS and C2IS to ensure full functionality on Navy unique systems to support increased Joint interoperability and enhanced capability including theater level planning plus distributed planning and execution processes.												
FY 2013 Base Plans: Continue integration and testing in support of pre Milestone C Air Force development of C2AOS and C2IS to ensure full functionality on Navy unique systems to include Navy implementation of service oriented architecture to support increased Joint interoperability and enhanced capability including theater level planning plus distributed planning and execution processes.												
Accomplishments/Planned Programs Subtotals								-	2.283	4.983	-	4.983
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 0204660N/2618 : Navy Command and Control System	0.334	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.334	
• RDTE 0604231N / 0709: GCCS-M Maritime Applications	1.729	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.729	

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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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3324: <i>Navy Air Operations Command and Control (NAOC2)</i>
D. Acquisition Strategy TBMCS is designed, developed, and delivered by the Air Force and will be integrated for a Navy Common Computing Environment (CCE) such as CANES. As a Joint interest program, this approach satisfies the current validated requirements, supports the accelerated retirement of legacy hardware, and reduces overall risk to the program. Command and Control Air and Space Operations Suite (C2AOS) and Command, Control and Information Services (C2IS) are designed, developed, and delivered by the Air Force and will be integrated for a Navy CCE and service oriented architecture environment such as CANES. This approach satisfies the current validated requirements and reduces overall risk to the program.		
E. Performance Metrics TBMCS, C2AOS, and C2IS are designed, developed, and delivered by the Air Force. This leverage greatly reduces the integration and testing costs associated with each software release. The solutions will reside on CCE/CANES architecture. These software-only solutions eliminate hardware procurement, installation, and sustainment costs.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3324: <i>Navy Air Operations Command and Control (NAOC2)</i>
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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	WR	SSC Pacific:San Diego, CA	-	1.123	Nov 2011	2.880	Nov 2012	-		2.880	0.000	4.003	
Licenses	WR	SSC Pacific:San Diego, CA	-	0.059	Nov 2011	0.063	Nov 2012	-		0.063	0.000	0.122	
Government Furnished Equipment (GFE)	WR	SSC Pacific:San Diego, CA	-	0.657	Nov 2011	0.259	Nov 2012	-		0.259	0.000	0.916	
Training DevelopmentText	WR	SSC Pacific:San Diego, CA	-	-		0.419	Nov 2012	-		0.419	0.000	0.419	
Subtotal			-	1.839		3.621		-		3.621	0.000	5.460	

Remarks

GFE supports integration efforts, not for fielding.

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
Development Support	TBD	Unknown:Unknown	-	0.059	Nov 2011	0.060	Nov 2012	-		0.060	0.000	0.119	
Integrated Logistics Support	WR	SSC LANT:Charleston, SC	-	-		0.358	Nov 2012	-		0.358	0.000	0.358	
Configuration Management	TBD	Unknown:San Diego, CA	-	-		0.126	Nov 2012	-		0.126	0.000	0.126	
Technical Data	WR	SSC LANT:Charleston, SC	-	-		0.299	Nov 2012	-		0.299	0.000	0.299	
Subtotal			-	0.059		0.843		-		0.843	0.000	0.902	

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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 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>				PROJECT 3324: <i>Navy Air Operations Command and Control (NAOC2)</i>					

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	WR	COMOPTEVFOR:Norfolk, VA	-	0.138	Nov 2011	0.140	Nov 2012	-		0.140	0.000	0.278	
Subtotal			-	0.138		0.140		-		0.140	0.000	0.278	

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	TBD	Unknown:San Diego, CA	-	0.247	Nov 2011	0.253	Nov 2012	-		0.253	0.000	0.500	
Program Management Support	TBD	Unknown:San Diego, CA	-	-		0.126	Nov 2012	-		0.126	0.000	0.126	
Subtotal			-	0.247		0.379		-		0.379	0.000	0.626	

			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			-	2.283		4.983		-		4.983	0.000	7.266	

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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3324: <i>Navy Air Operations Command and Control (NAOC2)</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 3324: <i>Navy Air Operations Command and Control (NAOC2)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3324				
Air Force C2AOS/C2IS ASIS/ASMA/AQIS Milestone B	3	2012	3	2012
Air Force C2AOS/C2IS ASIS/ASMA Milestone C	2	2014	2	2014
Air Force C2AOS/C2IS ARIS Milestone B	4	2014	4	2014
Air Force C2AOS/C2IS AQIS Milestone C	2	2015	2	2015
Air Force C2AOS/C2IS ARIS Milestone C	3	2016	3	2016
Software Delivery (C2AOS/C2IS)	2	2014	3	2016
Developmental Test (TBMCS/CANES)	3	2012	3	2012
Operational Test (TBMCS/CANES)	1	2013	1	2013
Developmental/Operational Test (C2AOS/C2IS)	3	2012	3	2016

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 9123: FORCEnet				
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	
9123: FORCEnet	5.552	5.386	4.544	-	4.544	4.871	4.830	5.004	5.088	Continuing	Continuing	
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0			
Note Trident Warrior was transferred from Project 9123 into Project 3320 beginning in FY12.												
A. Mission Description and Budget Item Justification FORCEnet is the Navy and Marine Corps initiative to deliver Information Dominance and achieve Department of Navy (DoN)/Department of Defense (DoD) Transformation, Joint/Allied/Coalition Interoperability, implementing Maritime Domain Awareness (MDA), and Net-Centric Operations/Warfare (NCO/W). Chief of Naval Operations Information Dominance effort escalates prioritization and organizational responsibility resulting in increased scope of systems, platforms and mission areas. FORCEnet is the driver of Sea Power 21, Naval Power 21, the Naval Operating Concept for Joint Operations, and the DoN's Naval Transformation Roadmap. The FORCEnet project line funds the following efforts: (1) DoN Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Transformation/Strategic Planning within DoN/ Joint/DoD Framework: Assesses existing and emerging capabilities, develops and evaluates Navy-wide policies, plans, requirements, and compliance; develops integration and investment strategies; and accelerates innovation, testing, assessment and fielding of material and non-material solutions for enhanced operational capability, Joint/Allied/Coalition interoperability and application/enforcement of enterprise requirements/architectures/standards toward greater NCO/W capability. Supports Navy implementation of MDA capability, Maritime Operations Centers (MOC), and enterprise network efforts. (2) Systems Requirements Analysis/Systems Engineering (formerly Osprey Hawksbill): Supports requirements analysis and systems engineering of systems under development by DoN/DoD. Funding supports the technical and systems engineering expertise required for C4ISR systems technical requirements generation, requirements tracking, architecture development, and detailed analyses on various warfare systems under development to determine if the required Command, Control, Communications, and Computers (C4) infrastructure, resources, and other capabilities are aligned and synchronized. The funding also supports the systems engineering for the synthesis of current Network-Centric, C4ISR Programs of Record with existing/emerging capabilities. (3)Information Dominance Roadmaps and Analysis: Funding supports Portfolio Health Assessments on Navy mission areas and identifies gaps in Information Dominance capabilities provided to the missions. Funds support development of Information Dominance Roadmaps by providing analytical and architectural support to each roadmap owner.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: FORCEnet								5.552	5.386	4.544	-	4.544

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 9123: FORCEnet		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Articles:		0	0	0		0
FY 2011 Accomplishments: Department of the Navy (DoN) Command, Control, Communications, and Computers Surveillance, and Reconnaissance (C4ISR) Transformation/Strategic Planning within DoN/Joint/Department of Defense (DoD) Framework: Within the DoD, Joint Staff, and Combatant Commander management of Joint Capability Portfolios, assessed existing and emerging capabilities in selected operating environments, developed integration plans, executed system engineering reviews and investment strategies, accelerated innovation, technology insertion, and incorporation of material and non-material solutions for enhanced Joint operational capabilities in Net-Centric Operations/Warfare. -Supported Navy implementation of Maritime Domain Awareness (MDA), Standing Joint Force Headquarters, Maritime Operations Centers (MOCs) and coalition/allied operations. Accelerating Joint Warfighting Capability (Trident Warrior): Funds At-Sea experiment venue focused on improving C4ISR operational capabilities across all naval and Joint platforms across a range of Technology Readiness Levels (TRLs), representing both Next Step Science and Technology Innovations and higher TRL Program of Record-hosted technologies. -Finalized analysis of Trident Warrior 10 experiment and delivered a Military Utility Assessment to Naval Network Warfare Command, Commander Fleet Forces Command and the Sea Trial Expeditionary Strike Group (ESG). -Conducted and executed Trident Warrior 11 in Commander Second Fleet/Commander Sixth Fleet Area of Responsibility using Carrier Strike Group (CSG)/ESG units with continued coalition presence. -Directed, coordinated, assisted and supervised technology provider compliance with specific goal identification, risk identification, and experiment planning to include data collection requirements. Directed and ensured required installation and security certification, accreditation, and approvals for all technologies. Conducted Risk Reduction Limited Objective Experiment in a lab environment to ensure systems will not have a negative impact on operational unit readiness and provided value-added data to support analysis and subsequent acquisition decisions. -Engineered and installed experimental C4ISR systems, including a groom of existing onboard ship operational C4ISR systems to ensure that they were operating as designed and supported the acquisition of Net Ready Key Performance Parameters. -Provided subject matter experts to maintain core ship services during the experiment period and troubleshoot system failures and interoperability issues. In addition, provided independent experts in experimentation best						

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 9123: FORCEnet		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
practices to coordinate experiment and test plans; lead the Data Collection and Analysis Plan effort, and provided unbiased assessment to Fleet and Acquisition key decision makers. -Provided results to government sponsors to support the program's Planning, Programming, Budgeting, and Execution System and engineering decisions. Areas of investigation were in the following categories: Range of Operational Warfare Command and Control, operational level implementation of MDA, MOCs, Coalition, Global Information Grid and Network Centric Enterprise Services technologies and associated Tactics, Techniques, and Procedures and Concept of Operations. -Planned and executed Trident Warrior 11 operational events to accelerate transition of FORCEnet capability to the Fleet. Provided leave-behind capability for one deployment cycle of successful technologies for extended operational assessment. -Began planning for Trident Warrior 12: Solicited participation of government sponsored and industry sponsored technologies responsive to identified naval capability gaps. Selected technologies for participation in numbers supportable within resources, approximately 90 initiatives. Began developing FY12-13 FORCEnet Sea Trial Plan. Systems Requirements Analysis/Systems Engineering (formerly Osprey Hawksbill): Conducted requirements analysis and systems engineering of systems under development by Department of the Navy (DoN)/Department of Defense (DoD). -Provided technical and systems engineering expertise required for Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems technical requirements generation and tracking, architecture development, systems analysis to evaluate alignment and synchronization of infrastructure, resources and other existing/developing systems. -Provided systems engineering for the synthesis of current net-centric C4ISR systems with existing and emerging C4ISR systems. FY 2012 Plans: DoN C4ISR Transformation/Strategic Planning within DoN/Joint/DoD Framework: Within the DoD, Joint Staff, and Combatant Commander management of Joint Capability Portfolios, continue to assess existing and emerging capabilities in selected operating environments, develop integration plans, execute system engineering reviews and investment strategies, accelerate innovation, technology insertion, and incorporation of material and non-material solutions for enhanced Joint operational capabilities in Net-Centric Operations/Warfare. -Continue to support Navy implementation of Maritime Domain Awareness, Standing Joint Force Headquarters, Maritime Operations Centers and coalition/allied operations.						

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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 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System	PROJECT 9123: FORCEnet				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Systems Requirements Analysis/Systems Engineering (formerly Osprey Hawksbill): Continue to conduct requirements analysis and systems engineering of systems under development by DoN/DoD. -Continue to provide technical and systems engineering expertise required for C4ISR systems technical requirements generation and tracking, architecture development, systems analysis to evaluate alignment and synchronization of infrastructure, resources and other existing/developing systems. -Continue to support systems engineering for the synthesis of current Net-Centric C4ISR systems with existing and emerging C4ISR systems. Larger number of systems, platforms and mission areas will increase the scope of effort. Information Dominance Roadmaps and Analysis: Research Navy mission areas to identify interdependencies between programs for budget tradeoffs and mission impacts of those tradeoffs. -Identify Navy mission area gaps in Information Dominance capabilities to prioritize Science and Technology efforts for future budget decisions. -Evaluate Navy mission areas for linkages to roadmap action items and provide analytical and architectural support in the development of Information Dominance Roadmaps. - Ensure Information Dominance roadmaps objectives provide stated capabilities to the warfighters. FY 2013 Base Plans: DoN Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) Transformation/Strategic Planning within Department of Navy(DoN)/Joint/Department of Defense(DoD) Framework: Within the DoD, Joint Staff, and Combatant Commander management of Joint Capability Portfolios, continue to assess existing and emerging capabilities in selected operating environments, develop integration plans, execute system engineering reviews and investment strategies, accelerate innovation, technology insertion, and incorporation of material and non-material solutions for enhanced Joint operational capabilities in Net-Centric Operations/Warfare. -Continue to support Navy implementation of Maritime Domain Awareness, Standing Joint Force Headquarters, Maritime Operations Centers and coalition/allied operations. Systems Requirements Analysis/Systems Engineering (formerly Osprey Hawksbill): Continue to conduct requirements analysis and systems engineering of systems under development by DoN/DoD.						

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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 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System		PROJECT 9123: FORCEnet		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
-Continue to provide technical and systems engineering expertise required for C4ISR systems technical requirements generation and tracking, architecture development, systems analysis to evaluate alignment and synchronization of infrastructure, resources and other existing/developing systems. -Continue to support systems engineering for the synthesis of current Net-Centric C4ISR systems with existing and emerging C4ISR systems. Larger number of systems, platforms and mission areas will increase the scope of effort. Information Dominance Roadmaps and Analysis: Continue to research the Navy mission areas for interdependencies between programs for budget tradeoffs and mission impacts of those tradeoffs. -Continue to identify Navy mission area gaps in Information Dominance capabilities to prioritize Science and Technology efforts for future budget decisions. -Continue to evaluate Navy mission areas for linkages to roadmap action items and provide analytical and architectural support in the development of Information Dominance Roadmaps. -Continue to ensure Information Dominance Roadmaps objectives provide stated capabilities to the warfighters.						
Accomplishments/Planned Programs Subtotals		5.552	5.386	4.544	-	4.544
C. Other Program Funding Summary (\$ in Millions)						
N/A						
D. Acquisition Strategy						
FORCEnet is a non-acquisition effort that informs and matures Navy decisions, which in turn impact acquisition programs.						
E. Performance Metrics						
FORCEnet Performance Metrics: Goal: CNO strategic planning and supporting acquisition of classified efforts. Metric: Echelon 1 response to emergent strategic needs and classified warfighting capability.						

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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 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604231N: Tactical Command System				PROJECT 9123: FORCEnet						
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 DLB/RCD	Various	Various:Various	1.196	-		-		-		-	0.000	1.196		
Systems Engineering-DLB/RCD	Various	Various:Various	0.600	-		-		-		-	0.000	0.600		
Ship Integration	Various	Various:Various	0.935	-		-		-		-	0.000	0.935		
Systems Engineering	Various	Various:Various	1.600	-		-		-		-	0.000	1.600		
Subtotal			4.331	-		-		-		-	0.000	4.331		
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	
Integrated Logistics Support DLB/RCD	Various	Various:Various	0.250	-		-		-		-	0.000	0.250		
Configuration Management DLB/RCD	Various	Various:Various	0.115	-		-		-		-	0.000	0.115		
Development Support DLB/RCD	Various	Various:Various	0.250	-		-		-		-	0.000	0.250		
Software Development DLB/RCD	Various	Various:Various	1.971	-		-		-		-	0.000	1.971		
Development Support	Various	Various:Various	2.700	-		-		-		-	0.000	2.700		
Software Support	Various	Various:Various	2.900	-		-		-		-	0.000	2.900		
Sys Req Analysis/Sys Eng	Various	Various:Various	15.094	-		-		-		-	0.000	15.094		
S/W Develop,Integ,Demo, Field - MDA Prototypes	Various	Various:Various	108.910	-		-		-		-	0.000	108.910		
Sys Req Analysis/Sys Eng	WR	SSC PAC:San Diego, CA	0.356	0.936	Jan 2012	0.544	Jan 2013	-		0.544	Continuing	Continuing	Continuing	
Sys Req Analysis/Sys Eng	WR	SSC LANT:Charleston, SC	0.356	0.950	Jan 2012	0.656	Jan 2013	-		0.656	Continuing	Continuing	Continuing	
DoN Transformation (Strategic Planning)	WR	NSWC Dahlgren:Dahlgren, MD	-	0.359	Jan 2012	0.274	Jan 2013	-		0.274	0.000	0.633		

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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 5: Development & Demonstration (SDD)				PE 0604231N: Tactical Command System				9123: FORCEnet					
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
Information Dominance Roadmaps and Analysis	C/CPFF	METRON:Reston, VA	-	0.541	Jan 2012	0.541	Jan 2013	-		0.541	Continuing	Continuing	Continuing
Information Dominance Roadmaps and Analysis	C/CPFF	SAIC:San Diego, CA	-	1.499	Jan 2012	1.499	Jan 2013	-		1.499	Continuing	Continuing	Continuing
Information Dominance Roadmaps and Analysis	WR	SSC LANT:Charleston, NC	-	0.460	Jan 2012	0.460	Jan 2013	-		0.460	Continuing	Continuing	Continuing
Subtotal			132.902	4.745		3.974		-		3.974			
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	1.300	-		-		-		-	0.000	1.300	
Accelerating Joint Warfighting Capability (TW)	Various	Various:Various	30.736	-		-		-		-	0.000	30.736	
Accelerating Joint Warfighting Capability (TW)	WR	Fleet Forces Command:San Diego, CA	0.095	-		-		-		-	0.000	0.095	
Accelerating Joint Warfighting Capability (TW)	WR	Naval Postgraduate School:Monterey, CA	0.978	-		-		-		-	0.000	0.978	
Accelerating Joint Warfighting Capability (TW)	WR	SSC Atlantic:Charleston, SC	0.445	-		-		-		-	0.000	0.445	
Accelerating Joint Warfighting Capability (TW)	WR	SSC Pacific:San Diego, CA	1.069	-		-		-		-	0.000	1.069	
Accelerating Joint Warfighting Capability (TW)	C/CPFF	AUSGAR Technologies Inc.:San Diego, CA	1.489	-		-		-		-	0.000	1.489	
Imp FORCEnet Req (Fn Comp)	Various	Various:Various	17.144	-		-		-		-	0.000	17.144	
Developmental Test & Evaluation DLB/RCD	Various	Various:Various	0.500	-		-		-		-	0.000	0.500	

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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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 9123: <i>FORCEnet</i>
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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
DoN Transformation (Strategic Planning)	Various	Various:Various	20.521	-		-		-		-	0.000	20.521	
DoN Transformation (Strategic Planning)	WR	NUWC:Newport, RI	0.240	0.200	Jan 2012	0.200	Jan 2013	-		0.200	Continuing	Continuing	Continuing
DoN Transformation (Strategic Planning)	WR	NPGS:Monterey, CA	0.290	0.441	Jan 2012	0.370	Jan 2013	-		0.370	Continuing	Continuing	Continuing
DoN Transformation (Strategic Planning)	C/CPFF	NGIT:Herndon, VA	0.349	-		-		-		-	Continuing	Continuing	Continuing
DoN Transformation (Strategic Planning)	C/CPFF	Unknown:Unknown	-	-		-		-		-	0.000	0.000	
Need Item Text	C/BA	Not Specified:Not Specified	-	-		-		-		-	0.000	0.000	
Subtotal			75.156	0.641		0.570		-		0.570			

Remarks
Accelerating Joint Warfighting Capability (Trident Warrior) (TW), was transferred from Project 9123 into new Project 3320 from FY12 forward.

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
Technical Support	Various	Various:Various	2.124	-		-		-		-	0.000	2.124	
Government Engineering Support	Various	Various:Various	3.899	-		-		-		-	0.000	3.899	
Program Management Support DLB/RCD	Various	Various:Various	0.250	-		-		-		-	0.000	0.250	
Travel DLB/RCD	Various	Various:Various	0.145	-		-		-		-	0.000	0.145	
Program Management Support	Various	Various:Various	0.800	-		-		-		-	0.000	0.800	
Travel	Various	Various:Various	0.299	-		-		-		-	0.000	0.299	
Acquisition Workforce	Various	Various:Various	0.165	-		-		-		-	0.000	0.165	

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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 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>				PROJECT 9123: <i>FORCEnet</i>					

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
Subtotal			7.682	-		-		-		-	0.000	7.682	

	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	220.071	5.386		4.544		-		4.544			

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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 9123: <i>FORCEnet</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 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604231N: <i>Tactical Command System</i>	PROJECT 9123: <i>FORCEnet</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 9123				
Trident Warrior (TW) Execution	2	2011	3	2011
TW Lab Based E2C Experiments	1	2011	3	2011
TW Concept Development Conferences	2	2011	2	2011
TW Data Calls & CAA	2	2011	2	2011
TW Initial Planning Conferences	4	2011	4	2011
TW Mid-Term Planning Conferences	1	2011	1	2011
TW Final Planning Conferences	2	2011	2	2011
TW Military Utility Assessment	4	2011	4	2011
Naval Information Dominance Enterprise	1	2011	4	2017