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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0604786N: (U)Offensive Anti-Surface Warfare Weapon Dev							
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	-	-	86.801	-	86.801	44.256	88.861	138.515	198.356	Continuing	Continuing
3337: Offensive Anti-Surface Warfare (OASuW) Weapon	-	-	86.801	-	86.801	44.256	88.861	138.515	198.356	Continuing	Continuing

Note

The Offensive Anti-Surface Warfare (OASuW) Weapon Dev program was previously funded under Program Element 0605853N, Project Unit 2221 and assigned to Budget Activity (BA) 06: RDT&E Management Support. In May of 2011, PE 0604786N PU 3337 was established as the principal budget line for the OASuW program assigned as BA 04: Advanced Component Development and Prototypes. The transition from PE 0605853N to PE 0604786N continues the transfer of program with the alignment of funding associated with the OASuW program.

A. Mission Description and Budget Item Justification

OASuW will be an offensive weapon system or systems solution that can be air and/or surface launched in the maritime battle space environment, and will be a vital component of the Joint Force Anti-Surface Warfare capability; and incorporate new or emergent technologies to support an increased offensive strike capability. The Analysis of Alternatives has recommended a preferred system concept and the material solution analysis will continue in FY12 to develop preferred material approaches

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	86.801	-	86.801
Total Adjustments	-	-	86.801	-	86.801
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	86.774	-	86.774
• Rate/Misc Adjustments	-	-	0.027	-	0.027

Change Summary Explanation

Technical: Funding is provided for an Offensive Anti-Surface Warfare (OASuW) Weapon system or systems solution that can be air and/or surface launched in the maritime battle space environment

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Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0604786N: <i>(U)Offensive Anti-Surface Warfare Weapon Dev</i>				PROJECT 3337: <i>Offensive Anti-Surface Warfare (OASuW) Weapon</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
3337: <i>Offensive Anti-Surface Warfare (OASuW) Weapon</i>	-	-	86.801	-	86.801	44.256	88.861	138.515	198.356	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Funding is provided for an Offensive Anti-Surface Warfare (OASuW) Weapon system or systems solution that can be air and/or surface launched in the maritime battle space environment, and will be a vital component of the Joint Force Anti-Surface Warfare (ASuW) capability; and incorporate new or emergent technologies to support an increased offensive strike capability with an Initial Operational Capability (IOC) no later than 2024.

The effort is currently in the Material Solution Analysis Phase of the acquisition cycle scheduled to complete 2nd QTR FY13. Upon completion, the Department of the Navy will make a determination on a preferred material approach, the phase of the acquisition cycle it will enter and when the OASuW weapon(s) will achieve IOC.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: OASuW Accelerated Deployment Articles:	-	-	62.000 0
FY 2013 Plans: Provide non-recurring engineering, system and software development, integration and testing of capability upgrades on multiple platforms for accelerated offensive surface warfare deployment.			
Title: OASuW Development Program Articles:	-	-	24.801 0
FY 2013 Plans: Release a Request for Proposal, award for competitive prototyping, and establish a Government program team to manage and support an FY13 Technology Development (TD) Phase award(s).			
Accomplishments/Planned Programs Subtotals	-	-	86.801

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

D. Acquisition Strategy
The OASuW effort is scheduled for a milestone A decision in 2nd QTR FY13. Competitive prototyping for TD phase will be conducted if required in FY13 with TD contract award(s) in FY13.

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E. Performance Metrics

The OASuW program is scheduled for a Milestone A decision in FY13.

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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 4: Advanced Component Development & Prototypes (ACD&P)				PE 0604786N: (U)Offensive Anti-Surface Warfare Weapon Dev				3337: Offensive Anti-Surface Warfare (OASuW) Weapon					
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
Product Development	C/CPFF	TBD:TBD	-	-		1.000	Feb 2013	-		1.000	0.000	1.000	1.000
Product Development - Accelerated Deployment	C/CPFF	TBD:TBD	-	-		30.800	Feb 2013	-		30.800	0.000	30.800	30.800
Subtotal			-	-		31.800		-		31.800	0.000	31.800	31.800
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Support	WR	NAWC AD:Patuxent River,MD	-	-		7.000	Nov 2012	-		7.000	0.000	7.000	
Government Support - Accelerated Deployment	WR	NAWC AD:Patuxent River, MD	-	-		0.700	Nov 2012	-		0.700	0.000	0.700	
Government Support	WR	NAWC WD:China Lake, CA	-	-		11.421	Nov 2012	-		11.421	0.000	11.421	
Government Support - Accelerated Deployment	WR	NAWC WD:China Lake, CA	-	-		17.000	Nov 2012	-		17.000	0.000	17.000	
Government Support	WR	NSWC:Various	-	-		3.700	Nov 2012	-		3.700	0.000	3.700	
Government Support - Accelerated Deployment	WR	NSWC:Various	-	-		5.500	Nov 2012	-		5.500	0.000	5.500	
Software Development - Accelerated Deployment	C/FFP	NSMA:Navy Sys Mgt Act, VA	-	-		5.200	Dec 2012	-		5.200	0.000	5.200	5.200
Development Support - Accelerated Deployment	SS/CPFF	SAIC:San Diego, CA	-	-		0.750	Dec 2012	-		0.750	0.000	0.750	0.750
Government Support	Various	OPTVFOR:Norfolk, VA	-	-		0.500	Nov 2012	-		0.500	0.000	0.500	
Government Support - Accelerated Deployment	Various	OPTVFOR:Norfolk, VA	-	-		0.500	Nov 2012	-		0.500	0.000	0.500	
Subtotal			-	-		52.271		-		52.271	0.000	52.271	
Remarks													
Various NSWC activities: Indian Head, Earle, Dahlgren, Corona, Point Hueneme.													

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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	
Development Support - Accelerated Deployment	WR	NAWC WD:China Lake, CA	-	-		0.900	Nov 2012	-		0.900	0.000	0.900		
Development Support - Accelerated Deployment	SS/CPFF	SAIC:San Diego, CA	-	-		0.250	Dec 2012	-		0.250	0.000	0.250	0.250	
Subtotal			-	-		1.150		-		1.150	0.000	1.150		
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	
Project Management Support	C/CPFF	NAWC AD:Patuxent River, MD	-	-		1.000	Dec 2012	-		1.000	0.000	1.000	1.000	
Government Support - Accelerated Deployment	WR	NAWC AD:Patuxent River, MD	-	-		0.300	Nov 2012	-		0.300	0.000	0.300		
Travel	Various	NAWC AD:Patuxent River, MD	-	-		0.180	Mar 2013	-		0.180	0.000	0.180		
Travel - Accelerated Deployment	Various	NAWC AD:Patuxent River, MD	-	-		0.100	Oct 2012	-		0.100	0.000	0.100		
Subtotal			-	-		1.580		-		1.580	0.000	1.580		
			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			-	-		86.801		-		86.801	0.000	86.801		
Remarks														

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0604786N: (U)Offensive Anti-Surface Warfare Weapon Dev	PROJECT 3337: Offensive Anti-Surface Warfare (OASuW) Weapon

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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 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0604786N: <i>(U)Offensive Anti-Surface Warfare Weapon Dev</i>	PROJECT 3337: <i>Offensive Anti-Surface Warfare (OASuW) Weapon</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Offensive Anti-Surface Weapon (OASuW)</i>				
Acquisition Milestones: Milestones: Material Development Decision (MDD)	1	2011	1	2011
Acquisition Milestones: Milestones: Milestone A (MS A)	2	2013	2	2013
Systems Development: OASuW Accelerated Deployment: Accelerated Deployment	1	2013	4	2014
Systems Development: Hardware Development: TD RFP Development	3	2011	1	2013
Systems Development: Hardware Development: TD Down Select	2	2013	4	2013
Systems Development: Hardware Development: Technical Development Phase	2	2014	4	2017
Systems Development: Hardware Development: Final RFP	1	2013	1	2013
Systems Development: Reviews: Alternative System Review (ASR)	1	2012	1	2012
Systems Development: Reviews: System Requirements Review (SRR)	3	2014	3	2014