Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 6: *RDT&E Management Support*					**R-1 ITEM NOMENCLATURE** PE 0605126N: *(U)Joint Theater Air and Missile Defense Org*						

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	-	2.970	7.573	-	7.573	1.773	0.574	-	-	0.000	12.890
3307: *Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)*	-	2.970	7.573	-	7.573	1.773	0.574	-	-	0.000	12.890

A. Mission Description and Budget Item Justification

Maritime Integrated Air and Missile Defense (IAMD) Planning System (MIPS) is an automated air and missile defense planning tool that supports the Joint Force Maritime Component Commander at the operational level of war by automatically and optimally allocating and stationing ships in support of Ballistic Missile Defense (BMD) or Anti-Air Warfare (AAW). MIPS contains United States Army Patriot and Terminal High Altitude Air Defense (THAAD) models to ensure synergistic allocation and positioning of maritime units in relation to other joint units, providing optimized mutual defense for selected defended assets against selected BMD and AAW threats.

MIPS requires additional algorithms that include Bottom Contours, Long Range Surveillance & Track (LRS&T), Launch on Tactical Digital Information Link (TADIL), Cued Engagement and Cooperative Engagement Capability (CEC) stationing capabilities to improve model performance and meet the expanding requirements for optimized IAMD.

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	2.970	6.873	-	6.873
Current President's Budget	-	2.970	7.573	-	7.573
Total Adjustments	-	-	0.700	-	0.700
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	0.700	-	0.700

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

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

APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 6: RDT&E Management Support	R-1 ITEM NOMENCLATURE PE 0605126N: (U)Joint Theater Air and Missile Defense Org	PROJECT 3307: Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)

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
3307: Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)	-	2.970	7.573	-	7.573	1.773	0.574	-	-	0.000	12.890
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Maritime Integrated Air and Missile Defense (IAMD) Planning System (MIPS) is an automated air and missile defense planning tool that supports the Joint Force Maritime Component Commander at the operational level of war by automatically and optimally allocating and stationing ships in support of Ballistic Missile Defense (BMD) or Anti-Air Warfare (AAW). MIPS contains United States Army Patriot and Terminal High Altitude Air Defense (THAAD) models to ensure synergistic allocation and positioning of maritime units in relation to other joint units, providing optimized mutual defense of selected defended assets against selected BMD and AAW threats.

MIPS requires additional algorithms that include Bottom Contours, Long Range Surveillance & Track (LRS&T), Launch on Tactical Digital Information Link (TADIL), Cued Engagement and Cooperative Engagement Capability (CEC) stationing capabilities to improve model performance and meet the expanding requirements for optimized IAMD.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
Title: Systems Engineering **Articles:**	- 	2.970 0	7.573 0
FY 2012 Plans: Complete programmatic documentation to successfully complete Milestone B for the program. Provide system update that includes incorporation of the model updates for Bottom Contours, LRS&T, Launch on TADIL, Cued Engagement and CEC stationing.			
FY 2013 Plans: Provide system update that includes incorporation of the model updates for Bottom Contours, LRS&T, Launch on TADIL, Cued Engagement and CEC stationing.			
Accomplishments/Planned Programs Subtotals	-	2.970	7.573

Exhibit R-2A, **RDT&E Project Justification:** PB 2013 Navy		**DATE:** February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: *Research, Development, Test & Evaluation, Navy* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0605126N: *(U)Joint Theater Air and Missile Defense Org*	**PROJECT** 3307: *Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)*

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/5265: *MIPS*	0.000	4.823	4.965	0.000	4.965	2.830	0.001	0.001	0.001	0.000	12.621

D. Acquisition Strategy

ACAT 3 designation granted February 2011.

Contracts:
MIPS RDT&E FY12-FY15

E. Performance Metrics

FY12:
- Successfully complete Milestone B decision.
- Successfully complete competitive contract award.
- Conduct quarterly working groups to identify and manage model update priorities, resolve programmatic/technical issues, and support technical development requirement events that support Milestone B.
- Conduct Technical Interchange Meetings as needed to explore and resolve emergent design and requirement issues.

FY13:
- Conduct quarterly working groups to identify and manage model update priorities and resolve programmatic/technical issues.
- Conduct Technical Interchange Meetings as needed to explore and resolve emergent design and requirement issues.