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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708730N: <i>Maritime Tech (MARITECH)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	5.000	5.000	-	5.000	5.000	5.000	5.000	-	0.000	25.000
2466: <i>NSRP ASE</i>	-	5.000	5.000	-	5.000	5.000	5.000	5.000	-	0.000	25.000

A. Mission Description and Budget Item Justification

The National Shipbuilding Research Program (NSRP) is an industry and enterprise wide research collaboration that seeks to reduce the Navy's shipbuilding and repair cost. The resulting technologies implemented in NSRP-ASE member shipyards, benefit both the shipyard and the US Navy.

B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	-	5.000	5.000	-	5.000
Current President's Budget	-	5.000	5.000	-	5.000
Total Adjustments	-	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	-	-	-	-	-

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2466: NSRP ASE	-	5.000	5.000	-	5.000	5.000	5.000	5.000	-	0.000	25.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
NSRP ASE is a collaboration of U.S. shipyards working with the Navy customer to reduce the cost of building and repairing naval ships and improving shipbuilding industry productivity through advanced technology and processes. NSRP ASE is an innovative and proven approach to public/private cooperation to manage cost-shared R&D based on a national consensus Strategic Investment Plan. The Plan targets potential industry-wide technology and process solutions which are vetted by industry experts and builds upon the progress made over the previous years. The collaboration's organizational structure promotes teaming of industry, government and academia to achieve the continuous product and process improvements necessary for improved Navy ship affordability. Solutions include both leverage of best commercial practices and creation of industry-wide initiatives with aggressive technology transfer to, and buy-in by, multiple U.S. shipyards. Navy PEOs (Ships, Subs and Carriers) and NAVSEA are directly involved in NSRP. The Plan calls for matching government and industry investments over several years											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Technology Development Projects								-	5.000	5.000	
								Articles:	0	0	
FY 2012 Plans:											
(1) Complete technology development projects in the four major initiative areas (Ship Design Technologies, Ship Production Technologies, Business Process and Information Technologies, and Regulatory Compliance and Technology Transfer/Workforce Development) that will be competitively selected by industry subject matter experts and Navy stakeholders during GFY11, targeting the following priorities in Naval shipbuilding and repair: (1) Improving Quality; (2) Reduction of Total Ownership Costs; and, (3) Increasing Energy Efficiency. It is anticipated that projects selected will be in the following areas:											
<ul style="list-style-type: none">- Promotion of Modular Construction- Reduction of Re-work- Improving Production Engineering- Improving Specifications and Standards- Improving Manufacturing Processes- Improving Production Planning- Data Exchange- Improving Safety & Health / Reducing Environmental Impacts- Education and Training- Total Ownership Cost											

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
<p>(2) Continued technology transfer among the Navy, shipbuilding industry, academia, equipment and material suppliers and the R&D community</p> <p>FY 2013 Plans:</p> <p>(1) Complete technology development projects in the four major initiative areas (Ship Design and Material Technologies, Ship Production Technologies, Business Process and Information Systems, and Infrastructure and Support (Regulatory Compliance, Technology Transfer and Workforce Development)) that will be competitively selected by industry subject matter experts and Navy stakeholders during GFY12, targeting the following priorities in Naval shipbuilding and repair: (1) Improving Quality; (2) Reduction of Total Ownership Costs; and, (3) Increasing Energy Efficiency. It is anticipated that projects selected will continue to be focused in the following areas:</p> <ul style="list-style-type: none"> - Promotion of Modular Construction - Reduction of Re-work - Improving Production Engineering - Improving Specifications and Standards - Improving Manufacturing Processes - Improving Production Planning - Data Exchange - Improving Safety & Health / Reducing Environmental Impacts - Education and Training - Total Ownership Cost <p>(2) Continued technology transfer among the Navy, shipbuilding industry, academia, equipment and material suppliers and the R&D community</p>			
Accomplishments/Planned Programs Subtotals		-	5.000
C. Other Program Funding Summary (\$ in Millions)			
N/A			
D. Acquisition Strategy			
R&D projects have been solicited and awarded by an industry collaboration represented by the Executive Control Board (ECB) of the National Shipbuilding Research Program (NSRP). The Navy has entered into an agreement with the industry collaboration using "other transaction" authority pursuant to 10 U.S.C. 2371.			
E. Performance Metrics			
Quarterly reports and reviews			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
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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
Technology Development	Various	ECB NSRP:Not Specified	-	4.700	Dec 2011	4.700	Dec 2012	-		4.700	0.000	9.400	
Subtotal			-	4.700		4.700		-		4.700	0.000	9.400	

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
Gov't Support Services	WR	NSWCCD:Not Specified	-	0.225	Mar 2012	0.225	Mar 2013	-		0.225	0.000	0.450	
Contractor Support Services	Various	Various:Not Specified	-	0.075	Mar 2012	0.075	Mar 2013	-		0.075	0.000	0.150	
Subtotal			-	0.300		0.300		-		0.300	0.000	0.600	

			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			-	5.000		5.000		-		5.000	0.000	10.000	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy										DATE: February 2012									
APPROPRIATION/BUDGET ACTIVITY										R-1 ITEM NOMENCLATURE									
1319: Research, Development, Test & Evaluation, Navy										PE 0708730N: Maritime Tech (MARITECH)									
BA 7: Operational Systems Development										PROJECT									
										2466: NSRP ASE									

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Proj 2466																												
Ship Collaborative Framework Technologies																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2466				
Ship Collaborative Framework Technologies	1	2012	4	2016