Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy											**DATE:** April 2013	
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)	**All Prior Years**	**FY 2012**	**FY 2013#**	**FY 2014 Base**	**FY 2014 OCO ##**	**FY 2014 Total**	**FY 2015**	**FY 2016**	**FY 2017**	**FY 2018**	**Cost To Complete**	**Total Cost**
Total Program Element	0.000	2.896	7.573	1.352	-	1.352	0.824	0.164	0.000	0.000	0.000	12.809
3307: *Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)*	0.000	2.896	7.573	1.352	-	1.352	0.824	0.164	0.000	0.000	0.000	12.809

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 and software development efforts 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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.970	7.573	1.773	-	1.773
Current President's Budget	2.896	7.573	1.352	-	1.352
Total Adjustments	-0.074	0.000	-0.421	-	-0.421
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.074	0.000			
• Rate/Misc Adjustments	0.000	0.000	-0.421	-	-0.421

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Navy		**DATE:** April 2013
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*	

Change Summary Explanation
Technical: Not applicable.
Schedule: Not applicable.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy											DATE: April 2013	
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)	All Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO ##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3307: Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)	0.000	2.896	7.573	1.352	-	1.352	0.824	0.164	0.000	0.000	0.000	12.809
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

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 and software development 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 2012	FY 2013	FY 2014
Title: Systems Engineering	2.896	7.573	1.352
Articles:	0	0	0

FY 2012 Accomplishments:
Completed programmatic documentation to successfully complete Milestone B for the program. Provided 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.

FY 2014 Plans:

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
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	2.896	7.573	1.352

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• OPN/5265: *MIPS*	4.666	4.965	2.779		2.779	0.000	0.000	0.000	0.000	0.000	12.410

Remarks

D. Acquisition Strategy

ACAT 3 designation granted February 2011.

Contracts:
MIPS RDT&E FY12-FY15

E. Performance Metrics

FY12:
- Successfully completed Milestone B decision.
- Conducted quarterly working groups to identify and managed model update priorities, resolved programmatic/technical issues, and supported technical development requirement events that support Milestone B.
- Conducted Technical Interchange Meetings as needed to explore and resolved emergent design and requirement issues.

FY13:
- Successfully complete competitive contract award.
- 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.

FY14:
- 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.