Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Navy

Justification Book Volume 4 of 5

Research, Development, Test & Evaluation, Navy

Budget Activity 6

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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Research, Development, Test & Eval, Navy	17,723,271	17,848,141	60,119		17,908,260	15,974,780
Total Research, Development, Test & Evaluation	17,723,271	17,848,141	60,119		17,908,260	15,974,780

R-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 13:28:53
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Department of Defense
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Basic Research	590,619	605,021			605,021	615,306
Applied Research	812,531	790,302			790,302	834,538
Advanced Technology Development	674,173	584,402			584,402	583,116
Advanced Component Development & Prototypes	4,361,733	4,335,297	4,600		4,339,897	4,641,385
System Development & Demonstration	5,980,572	5,747,232	2,173		5,749,405	5,028,476
Management Support	1,167,031	845,077	5,200		850,277	886,137
Operational Systems Development	4,136,612	3,975,546	48,146		4,023,692	3,385,822
Undistributed		965,264			965,264	
Total Research, Development, Test & Evaluation	17,723,271	17,848,141	60,119		17,908,260	15,974,780
Summary Recap of FYDP Programs						
Strategic Forces	150,203	161,263			161,263	153,018
General Purpose Forces	1,429,687	1,422,932	6,762		1,429,694	1,489,417
Intelligence and Communications	1,327,153	1,176,330	7,600		1,183,930	671,724
Research and Development	13,393,865	12,883,923	11,973		12,895,896	12,391,516
Central Supply and Maintenance	80,174	87,270			87,270	83,973
Administration and Associated Activities	441	965,264			965,264	
Classified Programs	1,341,748	1,151,159	33,784		1,184,943	1,185,132
Total Research, Development, Test & Evaluation	17,723,271	17,848,141	60,119		17,908,260	15,974,780

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	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Summary Recap of Non-RDT&E Title FYDP Programs						
Mobility Forces	50,632	42,811			42,811	56,058
Total Research, Development, Test & Evaluation	50,632	42,811			42,811	56,058

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Summary Recap of Budget Activities	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base
Basic Research	590,619	605,021			605,021	615,306
Applied Research	812,531	790,302			790,302	834,538
Advanced Technology Development	674,173	584,402			584,402	583,116
Advanced Component Development & Prototypes	4,361,733	4,335,297	4,600		4,339,897	4,641,385
System Development & Demonstration	5,980,572	5,747,232	2,173		5,749,405	5,028,476
Management Support	1,167,031	845,077	5,200		850,277	886,137
Operational Systems Development	4,136,612	3,975,546	48,146		4,023,692	3,385,822
Undistributed		965,264			965,264	
Total Research, Development, Test & Evaluation	17,723,271	17,848,141	60,119		17,908,260	15,974,780
Summary Recap of FYDP Programs						
Strategic Forces	150,203	161,263			161,263	153,018
General Purpose Forces	1,429,687	1,422,932	6,762		1,429,694	1,489,417
Intelligence and Communications	1,327,153	1,176,330	7,600		1,183,930	671,724
Research and Development	13,393,865	12,883,923	11,973		12,895,896	12,391,516
Central Supply and Maintenance	80,174	87,270			87,270	83,973
Administration and Associated Activities	441	965,264			965,264	
Classified Programs	1,341,748	1,151,159	33,784		1,184,943	1,185,132
Total Research, Development, Test & Evaluation	17,723,271	17,848,141	60,119		17,908,260	15,974,780

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Department of the Navy
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(Dollars in Thousands)

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Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
1	0601103N	University Research Initiatives	01	126,836	113,690			113,690	112,617	U
2	0601152N	In-House Laboratory Independent Research	01	17,642	18,261			18,261	18,230	U
3	0601153N	Defense Research Sciences	01	446,141	473,070			473,070	484,459	U
	Basic Research			590,619	605,021			605,021	615,306	
4	0602114N	Power Projection Applied Research	02	98,452	89,189			89,189	104,513	U
5	0602123N	Force Protection Applied Research	02	194,050	143,301			143,301	145,307	U
6	0602131M	Marine Corps Landing Force Technology	02	43,901	46,528			46,528	47,334	U
7	0602235N	Common Picture Applied Research	02	70,935	41,696			41,696	34,163	U
8	0602236N	Warfighter Sustainment Applied Research	02	97,107	44,127			44,127	49,689	U
9	0602271N	Electromagnetic Systems Applied Research	02	104,457	78,228			78,228	97,701	U
10	0602435N	Ocean Warfighting Environment Applied Research	02	46,891	49,635			49,635	45,685	U
11	0602651M	Joint Non-Lethal Weapons Applied Research	02	4,652	5,973			5,973	6,060	U
12	0602747N	Undersea Warfare Applied Research	02	114,251	96,814			96,814	103,050	U
13	0602750N	Future Naval Capabilities Applied Research	02		162,417			162,417	169,710	U
14	0602782N	Mine and Expeditionary Warfare Applied Research	02	37,835	32,394			32,394	31,326	U
	Applied Research			812,531	790,302			790,302	834,538	
15	0603114N	Power Projection Advanced Technology	03	103,710	56,543			56,543	48,201	U
16	0603123N	Force Protection Advanced Technology	03	41,666	18,616			18,616	28,328	U
17	0603235N	Common Picture Advanced Technology	03	46,530						U
18	0603236N	Warfighter Sustainment Advanced Technology	03	68,955						U

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Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
19	0603271N	Electromagnetic Systems Advanced Technology	03	125,674	54,858			54,858	56,179	U
20	0603640M	USMC Advanced Technology Demonstration (ATD)	03	120,141	130,598			130,598	132,400	U
21	0603651M	Joint Non-Lethal Weapons Technology Development	03	12,035	11,706			11,706	11,854	U
22	0603673N	Future Naval Capabilities Advanced Technology Development	03		256,382			256,382	247,931	U
23	0603729N	Warfighter Protection Advanced Technology	03	55,867	3,880			3,880	4,760	U
24	0603747N	Undersea Warfare Advanced Technology	03	43,729						U
25	0603758N	Navy Warfighting Experiments and Demonstrations	03	50,062	51,819			51,819	51,463	U
26	0603782N	Mine and Expeditionary Warfare Advanced Technology	03	5,804					2,000	U
		Advanced Technology Development		674,173	584,402			584,402	583,116	
27	0603207N	Air/Ocean Tactical Applications	04	46,274	34,085			34,085	42,246	U
28	0603216N	Aviation Survivability	04	10,720	8,783			8,783	5,591	U
29	0603237N	Deployable Joint Command and Control	04	3,418	3,773			3,773	3,262	U
30	0603251N	Aircraft Systems	04	10,040	24,512			24,512	74	U
31	0603254N	ASW Systems Development	04	7,610	8,090			8,090	7,964	U
32	0603261N	Tactical Airborne Reconnaissance	04	8,294	5,301			5,301	5,257	U
33	0603382N	Advanced Combat Systems Technology	04	1,107	1,506			1,506	1,570	U
34	0603502N	Surface and Shallow Water Mine Countermeasures	04	126,760	190,622			190,622	168,040	U
35	0603506N	Surface Ship Torpedo Defense	04	122,311	93,346			93,346	88,649	U
36	0603512N	Carrier Systems Development	04	61,909	108,871			108,871	83,902	U

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37	0603525N	PILOT FISH	04	98,052	101,169			101,169	108,713	U
38	0603527N	RETRACT LARCH	04	80,180	74,312			74,312	9,316	U
39	0603536N	RETRACT JUNIPER	04	120,904	90,730			90,730	77,108	U
40	0603542N	Radiological Control	04	1,312	777			777	762	U
41	0603553N	Surface ASW	04	38,943	6,704			6,704	2,349	U
42	0603561N	Advanced Submarine System Development	04	843,646	555,123			555,123	852,977	U
43	0603562N	Submarine Tactical Warfare Systems	04	9,008	9,368			9,368	8,764	U
44	0603563N	Ship Concept Advanced Design	04	16,837	24,609			24,609	20,501	U
45	0603564N	Ship Preliminary Design & Feasibility Studies	04	17,611	13,710			13,710	27,052	U
46	0603570N	Advanced Nuclear Power Systems	04	463,683	249,748			249,748	428,933	U
47	0603573N	Advanced Surface Machinery Systems	04	17,721	29,897			29,897	27,154	U
48	0603576N	CHALK EAGLE	04	573,676	509,988			509,988	519,140	U
49	0603581N	Littoral Combat Ship (LCS)	04	297,125	429,420			429,420	406,389	U
50	0603582N	Combat System Integration	04	48,999	56,551			56,551	36,570	U
51	0603609N	Conventional Munitions	04	4,660	7,342			7,342	8,404	U
52	0603611M	Marine Corps Assault Vehicles	04	37,000	95,182			95,182	136,967	U
53	0603635M	Marine Corps Ground Combat/Support System	04	52,992	10,496			10,496	1,489	U
54	0603654N	Joint Service Explosive Ordnance Development	04	33,012	52,331	4,600		56,931	38,422	U
55	0603658N	Cooperative Engagement	04	54,422	56,512			56,512	69,312	U
56	0603713N	Ocean Engineering Technology Development	04	9,802	7,029			7,029	9,196	U

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57	0603721N	Environmental Protection	04	21,407	21,080			21,080	18,850	U
58	0603724N	Navy Energy Program	04	69,844	55,324			55,324	45,618	U
59	0603725N	Facilities Improvement	04	3,754	3,401			3,401	3,019	U
60	0603734N	CHALK CORAL	04	76,540	45,966			45,966	144,951	U
61	0603739N	Navy Logistic Productivity	04	4,054	3,811			3,811	5,797	U
62	0603746N	RETRACT MAPLE	04	272,049	341,305			341,305	308,131	U
63	0603748N	LINK PLUMERIA	04	54,816	181,220			181,220	195,189	U
64	0603751N	RETRACT ELM	04	114,374	174,014			174,014	56,358	U
65	0603764N	LINK EVERGREEN	04	142,858	68,654			68,654	55,378	U
66	0603787N	Special Processes	04	42,805	44,487			44,487	48,842	U
67	0603790N	NATO Research and Development	04	9,402	9,389			9,389	7,509	U
68	0603795N	Land Attack Technology	04	411	16,132			16,132	5,075	U
69	0603851M	Joint Non-Lethal Weapons Testing	04	40,189	44,994			44,994	51,178	U
70	0603860N	Joint Precision Approach and Landing Systems - Dem/Val	04	95,097	137,369			137,369	205,615	U
71	0603889N	Counterdrug RDT&E Projects	04	7,354						U
72	0604272N	Tactical Air Directional Infrared Countermeasures (TADIRCM)	04	71,738	73,934			73,934	37,227	U
73	0604279N	ASE Self-Protection Optimization	04	676	711			711	169	U
74	0604653N	Joint Counter Radio Controlled IED Electronic Warfare (JCREW)	04	60,853	71,300			71,300	20,874	U

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75	0604659N	Precision Strike Weapons Development Program	04	3,381	5,654			5,654	2,257	U
76	0604707N	Space and Electronic Warfare (SEW) Architecture/ Engineering Support	04	39,250	31,549			31,549	38,327	U
77	0604786N	Offensive Anti-Surface Warfare Weapon Development	04		86,801			86,801	135,985	U
78	0605812M	Joint Light Tactical Vehicle (JLTV) Engineering and Manufacturing Development Ph	04		44,500			44,500	50,362	U
79	0303354N	ASW Systems Development - MIP	04	1,078	13,172			13,172	8,448	U
80	0304270N	Electronic Warfare Development - MIP	04	11,775	643			643	153	U
		Advanced Component Development & Prototypes		4,361,733	4,335,297	4,600		4,339,897	4,641,385	
81	0604212N	Other Helo Development	05	41,473	33,978			33,978	40,558	U
82	0604214N	AV-8B Aircraft - Eng Dev	05	22,810	32,789			32,789	35,825	U
83	0604215N	Standards Development	05	47,406	84,988			84,988	99,891	U
84	0604216N	Multi-Mission Helicopter Upgrade Development	05	16,876	6,866			6,866	17,565	U
85	0604218N	Air/Ocean Equipment Engineering	05	5,492	4,060			4,060	4,026	U
86	0604221N	P-3 Modernization Program	05	3,294	3,451			3,451	1,791	U
87	0604230N	Warfare Support System	05	9,761	13,071			13,071	11,725	U
88	0604231N	Tactical Command System	05	75,683	71,645			71,645	68,463	U
89	0604234N	Advanced Hawkeye	05	129,414	119,065			119,065	152,041	U
90	0604245N	H-1 Upgrades	05	65,617	31,105			31,105	47,123	U
91	0604261N	Acoustic Search Sensors	05	49,353	34,299			34,299	30,208	U
92	0604262N	V-22A	05	71,938	54,412			54,412	43,084	U

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93	0604264N	Air Crew Systems Development	05	2,620	2,717			2,717	11,401	U
94	0604269N	EA-18	05	14,770	13,009			13,009	11,138	U
95	0604270N	Electronic Warfare Development	05	93,692	51,304			51,304	34,964	U
96	0604273N	VH-71A Executive Helo Development	05	58,994	61,163			61,163	94,238	U
97	0604274N	Next Generation Jammer (NGJ)	05	160,793	187,024			187,024	257,796	U
98	0604280N	Joint Tactical Radio System - Navy (JTRS-Navy)	05	601,347	337,480			337,480	3,302	U
99	0604307N	Surface Combatant Combat System Engineering	05	211,968	260,616			260,616	240,298	U
100	0604311N	LPD-17 Class Systems Integration	05	858	824			824	1,214	U
101	0604329N	Small Diameter Bomb (SDB)	05	23,188	31,064			31,064	46,007	U
102	0604366N	Standard Missile Improvements	05	55,546	63,891			63,891	75,592	U
103	0604373N	Airborne MCM	05	48,614	73,246			73,246	117,854	U
104	0604376M	Marine Air Ground Task Force (MAGTF) Electronic Warfare (EW) for Aviation	05		10,568			10,568	10,080	U
105	0604378N	Naval Integrated Fire Control - Counter Air Systems Engineering	05	28,279	39,974			39,974	21,413	U
106	0604404N	Unmanned Carrier Launched Airborne Surveillance and Strike (UCLASS) System	05	71,182	122,481			122,481	146,683	U
107	0604501N	Advanced Above Water Sensors	05	245,946	255,516			255,516	275,871	U
108	0604503N	SSN-688 and Trident Modernization	05	89,083	82,620			82,620	89,672	U
109	0604504N	Air Control	05	6,116	5,633			5,633	13,754	U
110	0604512N	Shipboard Aviation Systems	05	47,903	55,826			55,826	69,615	U

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111	0604518N	Combat Information Center Conversion	05	3,315	918			918		U
112	0604558N	New Design SSN	05	109,117	165,230			165,230	121,566	U
113	0604562N	Submarine Tactical Warfare System	05	47,318	49,141			49,141	49,143	U
114	0604567N	Ship Contract Design/ Live Fire T&E	05	121,008	196,737			196,737	155,254	U
115	0604574N	Navy Tactical Computer Resources	05	3,003	3,889			3,889	3,689	U
116	0604601N	Mine Development	05	3,874	8,335			8,335	5,041	U
117	0604610N	Lightweight Torpedo Development	05	25,457	49,818			49,818	26,444	U
118	0604654N	Joint Service Explosive Ordnance Development	05	11,954	10,099			10,099	8,897	U
119	0604703N	Personnel, Training, Simulation, and Human Factors	05	12,552	7,348			7,348	6,233	U
120	0604727N	Joint Standoff Weapon Systems	05	7,303	5,518			5,518	442	U
121	0604755N	Ship Self Defense (Detect & Control)	05	71,094	87,662			87,662	130,360	U
122	0604756N	Ship Self Defense (Engage: Hard Kill)	05	20,041	64,079			64,079	50,209	U
123	0604757N	Ship Self Defense (Engage: Soft Kill/EW)	05	179,033	151,489			151,489	164,799	U
124	0604761N	Intelligence Engineering	05	2,196					1,984	U
125	0604771N	Medical Development	05	32,118	12,707	2,173		14,880	9,458	U
126	0604777N	Navigation/ID System	05	38,389	47,764			47,764	51,430	U
127	0604800M	Joint Strike Fighter (JSF) - EMD	05	617,695	737,149			737,149	512,631	U
128	0604800N	Joint Strike Fighter (JSF) - EMD	05	632,042	743,926			743,926	534,187	U
129	0605013M	Information Technology Development	05	19,080	12,143			12,143	5,564	U
130	0605013N	Information Technology Development	05	28,919	72,209			72,209	69,659	U

R-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 13:28:53
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
131	0605018N	Navy Integrated Military Human Resources System (N-IMHRS)	05	2,367						U
132	0605212N	CH-53K RDTE	05	606,255	606,204			606,204	503,180	U
133	0605450N	Joint Air-to-Ground Missile (JAGM)	05	108,395					5,500	U
134	0605500N	Multi-mission Maritime Aircraft (MMA)	05	595,532	421,102			421,102	317,358	U
135	0204202N	DDG-1000	05	249,780	124,655			124,655	187,910	U
136	0304231N	Tactical Command System - MIP	05	979	1,170			1,170	2,140	U
137	0304785N	Tactical Cryptologic Systems	05	31,740	23,255			23,255	9,406	U
138	0305124N	Special Applications Program	05	100,000					22,800	U
		System Development & Demonstration		5,980,572	5,747,232	2,173		5,749,405	5,028,476	
139	0604256N	Threat Simulator Development	06	27,687	30,790			30,790	43,261	U
140	0604258N	Target Systems Development	06	52,561	59,221			59,221	71,872	U
141	0604759N	Major T&E Investment	06	36,670	35,894			35,894	38,033	U
142	0605126N	Joint Theater Air and Missile Defense Organization	06	2,896	7,573			7,573	1,352	U
143	0605152N	Studies and Analysis Support - Navy	06	18,431	20,963			20,963	5,566	U
144	0605154N	Center for Naval Analyses	06	46,312	46,856			46,856	48,345	U
145	0605502N	Small Business Innovative Research	06	325,202						U
146	0605804N	Technical Information Services	06	1,230	796			796	637	U
147	0605853N	Management, Technical & International Support	06	56,441	32,782			32,782	76,585	U
148	0605856N	Strategic Technical Support	06	3,192	3,306			3,306	3,221	U

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Department of the Navy
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
149	0605861N	RDT&E Science and Technology Management	06	72,778	70,302			70,302	72,725	U
150	0605863N	RDT&E Ship and Aircraft Support	06	134,087	144,033			144,033	141,778	U
151	0605864N	Test and Evaluation Support	06	333,344	342,298			342,298	331,219	U
152	0605865N	Operational Test and Evaluation Capability	06	16,464	16,399			16,399	16,565	U
153	0605866N	Navy Space and Electronic Warfare (SEW) Support	06	4,152	4,579	5,200		9,779	3,265	U
154	0605867N	SEW Surveillance/Reconnaissance Support	06	7,642	8,000			8,000	7,134	U
155	0605873M	Marine Corps Program Wide Support	06	26,303	18,490			18,490	24,082	U
156	0305885N	Tactical Cryptologic Activities	06	1,198	2,795			2,795	497	U
157	0909999N	Financing for Cancelled Account Adjustments	06	441						U
		Management Support		1,167,031	845,077	5,200		850,277	886,137	
159	0604227N	HARPOON Modifications	07						699	U
160	0604402N	Unmanned Combat Air Vehicle (UCAV) Advanced Component and Prototype Development	07	202,188	142,282			142,282	20,961	U
161	0604717M	Marine Corps Combat Services Support	07	392						U
162	0604766M	Marine Corps Data Systems	07	1,617					35	U
163	0605525N	Carrier Onboard Delivery (COD) Follow On	07						2,460	U
164	0605555N	Strike Weapons Development	07						9,757	U
165	0101221N	Strategic Sub & Weapons System Support	07	87,454	105,892			105,892	98,057	U
166	0101224N	SSBN Security Technology Program	07	32,464	34,729			34,729	31,768	U
167	0101226N	Submarine Acoustic Warfare Development	07	6,210	1,434			1,434	1,464	U

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Department of the Navy
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
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(Dollars in Thousands)

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Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
168	0101402N	Navy Strategic Communications	07	24,075	19,208			19,208	21,729	U
169	0203761N	Rapid Technology Transition (RTT)	07	32,959	25,566			25,566	13,561	U
170	0204136N	F/A-18 Squadrons	07	148,313	188,299			188,299	131,118	U
171	0204152N	E-2 Squadrons	07	11,276	8,610			8,610	1,971	U
172	0204163N	Fleet Telecommunications (Tactical)	07	2,035	15,695			15,695	46,155	U
173	0204228N	Surface Support	07	3,292	4,171			4,171	2,374	U
174	0204229N	Tomahawk and Tomahawk Mission Planning Center (TMPC)	07	8,581	11,265			11,265	12,407	U
175	0204311N	Integrated Surveillance System	07	29,275	45,922			45,922	41,609	U
176	0204413N	Amphibious Tactical Support Units (Displacement Craft)	07	5,085	8,435			8,435	7,240	U
177	0204460M	Ground/Air Task Oriented Radar (G/ATOR)	07		75,088			75,088	78,208	U
178	0204571N	Consolidated Training Systems Development	07	38,055	20,229			20,229	45,124	U
179	0204574N	Cryptologic Direct Support	07	1,447	1,756			1,756	2,703	U
180	0204575N	Electronic Warfare (EW) Readiness Support	07	17,686	19,843			19,843	19,563	U
181	0205601N	HARM Improvement	07	11,748	11,477			11,477	13,586	U
182	0205604N	Tactical Data Links	07	62,367	118,818			118,818	197,538	U
183	0205620N	Surface ASW Combat System Integration	07	28,927	27,342			27,342	31,863	U
184	0205632N	MK-48 ADCAP	07	45,130	28,717			28,717	12,806	U
185	0205633N	Aviation Improvements	07	101,135	89,157			89,157	88,607	U
186	0205658N	Navy Science Assistance Program	07	1,937	3,450			3,450		U

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Department of the Navy
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(Dollars in Thousands)

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Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
187	0205675N	Operational Nuclear Power Systems	07	82,705	86,435			86,435	116,928	U
188	0206313M	Marine Corps Communications Systems	07	313,832	219,054			219,054	178,753	U
189	0206623M	Marine Corps Ground Combat/Supporting Arms Systems	07	153,435	181,693			181,693	139,594	U
190	0206624M	Marine Corps Combat Services Support	07	45,803	58,393	6,762		65,155	42,647	U
191	0206625M	USMC Intelligence/Electronic Warfare Systems (MIP)	07	19,627	22,966			22,966	34,394	U
192	0207161N	Tactical AIM Missiles	07	8,463	21,107			21,107	39,159	U
193	0207163N	Advanced Medium Range Air-to-Air Missile (AMRAAM)	07	2,803	2,857			2,857	2,613	U
194	0208058N	Joint High Speed Vessel (JHSV)	07	3,991	1,932			1,932	986	U
199	0303109N	Satellite Communications (SPACE)	07	258,812	188,482			188,482	66,231	U
200	0303138N	Consolidated Afloat Network Enterprise Services (CANES)	07	24,039	16,749			16,749	24,476	U
201	0303140N	Information Systems Security Program	07	38,747	26,307			26,307	23,531	U
202	0303150M	WWMCCS/Global Command and Control System	07	1,226	500			500		U
203	0303238N	Consolidated Afloat Network Enterprise Services (CANES) - MIP	07	6,602						U
205	0305149N	COBRA JUDY	07	40,605	17,091			17,091		U
206	0305160N	Navy Meteorological and Ocean Sensors-Space (METOC)	07	820	810			810	742	U
207	0305192N	Military Intelligence Program (MIP) Activities	07	4,099	8,617			8,617	4,804	U
208	0305204N	Tactical Unmanned Aerial Vehicles	07	9,353	9,066			9,066	8,381	U
209	0305206N	Airborne Reconnaissance Systems	07	20,000						U

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Department of the Navy
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
210	0305207N	Manned Reconnaissance Systems	07		30,654			30,654		U
211	0305208M	Distributed Common Ground/Surface Systems	07	22,309	25,917			25,917	5,535	U
212	0305208N	Distributed Common Ground/Surface Systems	07	27,495	14,676			14,676	19,718	U
213	0305220N	RQ-4 UAV	07	548,617	657,483			657,483	375,235	U
214	0305231N	MQ-8 UAV	07	110,011	99,600			99,600	48,713	U
215	0305232M	RQ-11 UAV	07	979	495			495	102	U
216	0305233N	RQ-7 UAV	07	872	863	7,600		8,463	710	U
217	0305234N	Small (Level 0) Tactical UAS (STUASL0)	07	20,287	9,734			9,734	5,013	U
218	0305237N	Medium Range Maritime UAS	07	13,237						U
219	0305239M	RQ-21A	07	24,201	22,343			22,343	11,122	U
220	0305241N	Multi-Intelligence Sensor Development	07						28,851	U
221	0308601N	Modeling and Simulation Support	07	8,072	5,908			5,908	5,116	U
222	0702207N	Depot Maintenance (Non-IF)	07	24,473	27,391			27,391	28,042	U
223	0708011N	Industrial Preparedness	07	51,778	54,879			54,879	50,933	U
224	0708730N	Maritime Technology (MARITECH)	07	3,923	5,000			5,000	4,998	U
9999	9999999999	Classified Programs		1,341,748	1,151,159	33,784		1,184,943	1,185,132	U
		Operational Systems Development		4,136,612	3,975,546	48,146		4,023,692	3,385,822	
225	0901560N	Continuing Resolution Programs	20		965,264			965,264		U
		Undistributed			965,264			965,264		

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Department of the Navy
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

27 Feb 2013

Appropriation: 1319N Research, Development, Test & Eval, Navy

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
Total Research, Development, Test & Eval, Navy				17,723,271	17,848,141	60,119		17,908,260	15,974,780	

R-1C: FY 2014 President's Budget (Published Version), as of February 27, 2013 at 13:28:53
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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 06: RDT&E Management Support
Appropriation 1319: Research, Development, Test & Evaluation, Navy

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
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140	06	0604258N	Target Systems Development	Volume 4 - 13
141	06	0604759N	Major T&E Investment	Volume 4 - 27
142	06	0605126N	(U)Joint Theater Air and Missile Defense Org	Volume 4 - 33
143	06	0605152N	Studies & Analysis Supt - Navy	Volume 4 - 37
144	06	0605154N	Center For Naval Analyses	Volume 4 - 55
145	06	0605502N	Small Business Innovative Research	Volume 4 - 63
146	06	0605804N	Technical Information Services	Volume 4 - 105
147	06	0605853N	Management, Technical & Intl Supt	Volume 4 - 111
148	06	0605856N	Strategic Technical Support	Volume 4 - 151
149	06	0605861N	RDT&E Science & Tech Mgmt	Volume 4 - 157
150	06	0605863N	RDT&E Ship & Aircraft Support	Volume 4 - 167
151	06	0605864N	Test & Evaluation Support	Volume 4 - 179
152	06	0605865N	Operational Test & Eval Capability	Volume 4 - 205
153	06	0605866N	Navy Space & Electr Warfare Supt	Volume 4 - 213

Budget Activity 06: RDT&E Management Support
Appropriation 1319: Research, Development, Test & Evaluation, Navy

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
154	06	0605867N	Space & Elec War Surv/Recon	Volume 4 - 223
155	06	0605873M	Marine Corps Program Wide Supt	Volume 4 - 229
156	06	0305885N	Tactical Cryptologic Activities	Volume 4 - 243
157	06	0909999N	Cancelled Account Adjustments	Volume 4 - 247

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Program Element Title	Program Element Number	Line Item	Budget Activity	Page
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Cancelled Account Adjustments	0909999N	157	06	Volume 4 - 247
Center For Naval Analyses	0605154N	144	06	Volume 4 - 55
Major T&E Investment	0604759N	141	06	Volume 4 - 27
Management, Technical & Intl Supt	0605853N	147	06	Volume 4 - 111
Marine Corps Program Wide Supt	0605873M	155	06	Volume 4 - 229
Navy Space & Electr Warfare Supt	0605866N	153	06	Volume 4 - 213
Operational Test & Eval Capability	0605865N	152	06	Volume 4 - 205
RDT&E Science & Tech Mgmt	0605861N	149	06	Volume 4 - 157
RDT&E Ship & Aircraft Support	0605863N	150	06	Volume 4 - 167
Small Business Innovative Research	0605502N	145	06	Volume 4 - 63
Space & Elec War Surv/Recon	0605867N	154	06	Volume 4 - 223
Strategic Technical Support	0605856N	148	06	Volume 4 - 151
Studies & Analysis Supt - Navy	0605152N	143	06	Volume 4 - 37
Tactical Cryptologic Activities	0305885N	156	06	Volume 4 - 243
Target Systems Development	0604258N	140	06	Volume 4 - 13
Technical Information Services	0605804N	146	06	Volume 4 - 105

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
Test & Evaluation Support	0605864N	151	06	Volume 4 - 179
Threat Simulator Development	0604256N	139	06	Volume 4 - 1

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 0604256N: *Threat Simulator Development*							
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	27.687	30.790	43.261	-	43.261	43.084	40.443	21.797	22.094	Continuing	Continuing
0602: *Eletronics W/F Env Simulation (ECHO)*	0.000	14.866	17.390	30.151	-	30.151	33.134	27.234	7.542	7.630	Continuing	Continuing
0672: *Effect Nav E/W (ENEWS)*	0.000	12.821	13.400	13.110	-	13.110	9.950	13.209	14.255	14.464	Continuing	Continuing

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

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RESEARCH, DEVELOPMENT, TEST and EVALUATION MANAGEMENT SUPPORT because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

This is a continuing program that consolidates the design, fabrication and integration of Naval Electronic Warfare (EW) threat simulators for increased managerial emphasis and coordination. These simulator development efforts provide realistic Developmental and Operational Test and Evaluation environments to test EW systems and defensive tactics. These projects develop threat Anti-Air and Anti-Ship weapon system simulators in accordance with the Services' requirements.

The 0602 Project, Electronic Warfare Environment Simulation, directly supports the Test and Evaluation resource requirements for all Naval Air EW development programs to include multi-spectral situational awareness and countermeasures. Programs in development and future programs include: ALR-67(v) 3, Integrated Defensive Electronic Countermeasures Suite ALQ-214, the AAR-47 (v) 3, AVR-2, Advanced 6" Expendable, Advanced Strategic Tactical Expendable, ALQ-144A, Joint and Allied Threat Awareness System, Joint Strike Fighter, EA-18G, LR700, Low Band Transmitter, P-8A, and the Next Generation Jammer.

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 0604256N: *Threat Simulator Development*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	28.318	30.790	43.893	-	43.893
Current President's Budget	27.687	30.790	43.261	-	43.261
Total Adjustments	-0.631	0.000	-0.632	-	-0.632
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.109	0.000			
• SBIR/STTR Transfer	-0.522	0.000			
• Rate/Misc Adjustments	0.000	0.000	-0.632	-	-0.632

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 0604256N: *Threat Simulator Development*	PROJECT 0602: *Eletronics W/F Env Simulation (ECHO)*	

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
0602: *Eletronics W/F Env Simulation (ECHO)*	0.000	14.866	17.390	30.151	-	30.151	33.134	27.234	7.542	7.630	Continuing	Continuing
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

The objective of this project is development of necessary simulation facilities and approaches to allow determination of the effectiveness of Electronic Warfare (EW) in real world engagement situations and to support the introduction of modern, effective systems into Naval Aviation. The heavy use of test resources by all Services demonstrates the importance of these assets. The Navy has been very successful in executing all of its major programs, and to date has had no major technical problems.

The Electronic Warfare Environment Simulation project is unique because it is the only program within the Department of Defense which develops and provides Naval anti-air warfare threat assets for Test and Evaluation (T&E).

This project directly supports the T&E resource requirements for all Naval Air EW development programs, to include multi-spectral situational awareness and countermeasures. Programs in development and future programs include: ALR-67(v) 3, Integrated Defensive Electronic Countermeasures Suite ALQ-214, the AAR-47 (v) 3, AVR-2, Advanced 6" Expendable, Advanced Strategic Tactical Expendable, ALQ-144A, Joint and Allied Threat Awareness System, Joint Strike Fighter, EA-18G, LR700, Low Band Transmitter, P-8A, and the Next Generation Jammer.

This project provides for the development of an Integrated Air Defense T&E capability to be fielded at each of the three sites comprising the Navy's Tri-Center complex: Naval Air Warfare Center Weapons Division, China Lake and Point Mugu in CA, and Naval Air Warfare Center Aircraft Division, Patuxent River, MD.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: RADIO FREQUENCY (RF) THREAT CAPABILITIES	13.647	16.411	0.000
Articles:	0	0	
Description: Provide the test community with the modern threat systems necessary for T&E of airborne RF alert, Situation Awareness, targeting systems and airborne RF response systems.			
The projects that have been grouped in the Radio Frequency Threat Capabilities accomplishment area through FY 2013 will realign to either the Acquisition and Measurement Capabilities accomplishment or the Engagement Capabilities accomplishment starting in FY 2014. This change was made to allow a more detailed tracking for those projects.			

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 0604256N: *Threat Simulator Development*	PROJECT 0602: *Eletronics W/F Env Simulation (ECHO)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Funding increases from FY 2012 to FY 2013 due to the need for additional test capability for the Next Generation Jammer and the Joint Strike Fighter programs. ***FY 2012 Accomplishments:*** - Continued the development of the Long Range Threat System (LRTS) simulator in laboratories. - Continued the upgrade to the J-32B Advanced Threat System at Electronic Combat Range. - Continued the development of an advanced Early Warning and Acquisition radar hybrid laboratory simulator. - Completed the upgrade of an Advanced Threat System (ATS) at Electronic Combat Range (ECR). - Initiated and completed the upgrade of advanced manpad system simulators. - Initiated the development of the LRTS simulator at ECR. - Initiated the update to existing laboratory simulators of foreign radars. - Initiated the development of a Digital Radio Frequency Memory (DRFM) Jammer simulator. ***FY 2013 Plans:*** - Continue the upgrade to the J-32B ATS at ECR. Project realigned to the Engagement Capabilities accomplishment in FY 2014. - Continue the development of an advanced Early Warning and Acquisition radar hybrid laboratory simulator. Project realigned to the Acquisition and Measurement Capabilities accomplishment in FY 2014. - Continue the development of the LRTS at ECR. Project realigned to the Engagement Capabilities accomplishment in FY 2014. - Continue the update to existing laboratory simulators of foreign radars. Project realigned to the Acquisition and Measurement Capabilities accomplishment in FY 2014. - Continue the development of a DRFM Jammer simulator. Project realigned to the Engagement Capabilities accomplishment in FY 2014. - Complete the development of the LRTS in laboratories. - Initiate the upgrade and integration of missile simulation models. Project realigned to the Engagement Capabilities accomplishment in FY 2014. - Initiate the upgrade of open-loop threat simulators at ECR. Project realigned to the Acquisition and Measurement Capabilities accomplishment in FY 2014. - Initiate the development of an open air radio frequency beam measurement capability. Project realigned to the Acquisition and Measurement Capabilities accomplishment in FY 2014. - Initiate the development of a closed-loop threat surface to air missile system simulator. Project realigned to the Engagement Capabilities accomplishment in FY 2014. - Initiate the conversion of a threat system. Project realigned to the Engagement Capabilities accomplishment in FY 2014.			
Title: ACQUISITION AND MEASUREMENT CAPABILITIES	0.000	0.000	10.006

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 0604256N: *Threat Simulator Development*	PROJECT 0602: *Eletronics W/F Env Simulation (ECHO)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Articles:			0
Description: Provide the test community with the modern threat acquisition systems and effectiveness measurement systems necessary for Test and Evaluation of airborne alert, Situation Awareness, targeting systems and airborne response systems. The Acquisition and Measurement Capabilities accomplishment was created to allow a more detailed tracking for some of the projects that were previously grouped under the Radio Frequency (RF) Threat Capabilities accomplishment. All projects listed as continue or complete under this accomplishment were realigned from the RF Threat Capabilities accomplishment. ***FY 2014 Plans:*** Projects listed as Continue or Complete under this accomplishment were realigned from the RF Threat Capabilities accomplishment. - Continue the update to existing laboratory simulators of foreign radars that was realigned from the RF Threat Capabilities accomplishment. - Continue the upgrade of open-loop threat simulators at Electronic Combat Range (ECR) that was realigned from the RF Threat Capabilities accomplishment. - Continue the development of an open air radio frequency beam measurement capability that was realigned from the RF Threat Capabilities accomplishment. - Initiate the upgrade of open air radio frequency signal density enhancement systems. - Complete the development of an advanced Early Warning and Acquisition radar hybrid laboratory simulator that was realigned from the RF Threat Capabilities accomplishment.			
Title: REQUIREMENTS AND VALIDATION	1.219	0.979	0.981
Articles:	0	0	0
Description: Validate and track intel updates of the threat systems necessary for the operation and continuous improvement of Navy laboratories and ranges which provide engineering support, testing and analysis to the developers, integrators, testers and users of systems and technologies that counter or penetrate air defenses. ***FY 2012 Accomplishments:*** - Continued to provide program management, systems engineering, and requirements identification for the development of simulators and foreign material acquisition. - Continued to validate simulators and stimulators at the Navy tri-lab centers. ***FY 2013 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 0604256N: *Threat Simulator Development*	PROJECT 0602: *Eletronics W/F Env Simulation (ECHO)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue to provide program management, systems engineering, and requirements identification for the development of simulators and foreign material acquisition. - Continue to validate simulators and stimulators at the Navy tri-lab centers. ***FY 2014 Plans:*** - Continue to provide program management, systems engineering, and requirements identification for the development of simulators and foreign material acquisition. - Continue to validate simulators and stimulators at the Navy tri-lab centers.			
Title: ENGAGEMENT CAPABILITIES ***Articles:*** ***Description:*** Provide the test community with the modern threat engagement systems necessary for Test and Evaluation of airborne alert, Situation Awareness, targeting systems and airborne response systems. The Engagement Capabilities accomplishment was created to allow a more detailed tracking for some of the projects that were previously grouped under the Radio Frequency (RF) Threat Capabilities accomplishment. All projects listed as continue or complete under this accomplishment were realigned from the RF Threat Capabilities accomplishment. ***FY 2014 Plans:*** Projects listed as Continue or Complete under this accomplishment were realigned from the RF Threat Capabilities accomplishment. - Continue the upgrade and integration of missile simulation models that was realigned from the RF Threat Capabilities accomplishment. - Continue the development of a closed-loop threat surface to air missile system simulator that was realigned from the RF Threat Capabilities accomplishment. - Continue the conversion of a threat system that was realigned from the RF Threat Capabilities accomplishment. - Complete the development of the Long Range Threat System simulator at ECR that was realigned from the RF Threat Capabilities accomplishment. - Complete the development of a Digital Radio Frequency Memory Jammer simulator that was realigned from the RF Threat Capabilities accomplishment. - Complete the upgrade to the J-32B Advanced Threat System at Electronic Combat Range that was realigned from the RF Threat Capabilities accomplishment.	0.000	0.000	19.164 0

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 0604256N: *Threat Simulator Development*	PROJECT 0602: *Eletronics W/F Env Simulation (ECHO)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Initiate the minor upgrades to open air and laboratory threat systems.			
Accomplishments/Planned Programs Subtotals	14.866	17.390	30.151

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not Applicable.

E. Performance Metrics

Successfully achieve Initial Operational Capability of Navy Threat Simulation projects within 60 days of approved schedule and have test capabilities scheduled in support of Navy test programs within 180 days.

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 0604256N: *Threat Simulator Development*	PROJECT 0672: *Effect Nav E/W (ENEWS)*	

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
0672: *Effect Nav E/W (ENEWS)*	0.000	12.821	13.400	13.110	-	13.110	9.950	13.209	14.255	14.464	Continuing	Continuing
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

The objective of the Effectiveness of Navy Electronic Warfare (EW) Systems (ENEWS) Project is the development and application of necessary simulation assets to determine the effectiveness of EW for Navy ships in simulated real-world engagement situations. The project primarily supports the introduction of modern, effective shipboard and offboard EW systems, and tactics for the Surface Navy. The heavy use of ENEWS resources by Naval Sea Systems Command, Operational Test and Evaluation (OT&E) Force, Special Operations, and other EW Research, Development, Test and Evaluation (T&E) agencies speaks to the overall importance of this project. The project provides support for EW system design, Engineering Test (ET), Development Test (DT), Operational Test (OT), and the development of utilization tactics. In the past ENEWS' quick reaction capabilities have had great impact on crisis situations such as the Libyan crises, Iran threat, Persian Gulf crisis, and Operation Desert Shield/Storm. Simulation Display (SIMDIS) is an ENEWS modeling tool that was developed to support T&E. SIMDIS has been adopted by most Department of Defense (DoD) T&E and training ranges to provide visualization of T&E and training scenarios. One of the primary threats to surface ships is Anti-Ship Capable Missile systems. The ENEWS Project is unique in that it is the only project within DoD dedicated to developing and providing realistic Anti-Ship Capable Missile assets to test and evaluate the effectiveness of shipboard EW systems and tactics against these type threats. The ENEWS Project is a critical part of the Office of the Secretary of Defense Test Resource Master Plan. This plan employs many of the ENEWS assets for planning, analysis, testing, and verification of shipboard and off-board EW systems techniques and tactics. As part of its normal activities, ENEWS provides Development Test and Evaluation (DT&E), OT&E, and Follow-on Operational Test and Evaluation (FOT&E) support to the surface Navy for all ship classes. DT, OT and FOT&E support includes AN/SLQ-32 Surface Electronic Warfare Improvement Program (SEWIP), Nulka, Rapid Anti-ship Integrated Defense System, all MK245 Giant tests, advanced InfraRed (IR) decoys, decoy placement, ship IR signature and radar cross section measurement of DDG-51, LPD-17, DD-21 and PC class ships, High Power Microwave program, and other ship self-defense initiatives, including T&E of Future Naval Capability process. In addition, ENEWS assets are regularly employed to test the effectiveness of North Atlantic Treaty Organization ships' EW systems in joint allied exercises. ENEWS assets also support Joint EW exercises that are conducted with Rim of the Pacific (RIMPAC) nations.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: CLASSIFIED PROGRAM	8.064	8.462	8.626
Articles:	0	0	0
Description: Details about this program are classified.			
Details about this program and any changes are classified.			

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 0604256N: *Threat Simulator Development*	PROJECT 0672: *Effect Nav E/W (ENEWS)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: - Details are of a higher classification. ***FY 2013 Plans:*** - Details are of a higher classification. ***FY 2014 Plans:*** - Details are of a higher classification.			
Title: HARDWARE SIMULATION SYSTEMS	1.760	1.919	1.929
Articles:	0	0	0
Description: Maintain and perform Hardware and Software Upgrades to the inventory of ENEWS flyable and shore based Anti-Ship Capable Missile (ASCM) Electro-Optic/Infrared (EO/IR), Visible and Radio Frequency (RF) Simulators. Perform characterization of IR and RF simulators as part of periodic evaluation of simulation performance and collect performance data for comparison with previously recorded data. Development and maintenance of all simulator control panels. ***FY 2012 Accomplishments:*** - Continued annual maintenance on ENEWS simulators to support flight/shore based tests. - Continued software intelligence upgrades to the FOXTROT 3 towed simulator (TOWSIM). - Completed software intelligence upgrades to the VICTOR 1 SIP and SUMMIT simulators. - Completed intelligence upgrades to the VICTOR 1 Standard Instrumentation Pod (SIP) and SUMMIT simulators. - Initiated characterization of NOVEMBER Va/Vb simulators. - Initiated and completed characterization of GAMMA simulator. ***FY 2013 Plans:*** - Continue annual maintenance of ENEWS simulators to support flight/shore based tests. - Complete software intelligence upgrades to the FOXTROT 3 TOWSIM. - Complete characterization of NOVEMBER Va/Vb simulator. - Initiate software intelligence upgrades to the MEIR 3 and MIKE 3. - Initiate and complete characterization of the OMEGA simulator. ***FY 2014 Plans:*** - Continue annual maintenance of ENEWS simulators to support flight/shore based tests. - Complete software intelligence upgrades to the MEIR 3 and MIKE 3 simulators. - Initiate hardware upgrades to the SUMMIT Simulator.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Initiate software upgrades to the VICTOR SIP.			
Title: SIMULATION VALIDATION AND REQUIREMENTS	0.967	0.940	0.556
Articles:	0	0	0
Description: Provides for the validation of hardware simulators and digital models. Develops reports that contain detailed descriptions and parametric data of the threat simulators or digital models and compares the simulator's parametric data to the actual threats parametric data. Provide technical management functions in support of the ENEWS project; engineering and technical support requirements for the overall efforts of ASCM simulator and digital model development to meet DT/OT testing requirements, development of detailed test resource requirements and provides an interface between OPNAV N2/N6, Office of Naval Research, Naval Post Graduate School (NPS) and other ENEWS oversight activities. ***FY 2012 Accomplishments:*** - Continued management of the Simulator Validation Working Group (SVWG). - Continued QUESTION and UNIFORM hardware validation reports. - Initiated and completed update of the FY 2012 Program Management Plan. - Initiated and completed FY 2012 quarterly reports, earned value management analysis, progress tracking and analysis. - Initiated FOXTROT 3 TOWSIM, OMEGA and GAMMA hardware validation reports. ***FY 2013 Plans:*** - Continue management of the SVWG. - Complete QUESTION and UNIFORM hardware validation reports. - Complete FOXTROT 3 TOWSIM, OMEGA and GAMMA hardware validation reports - Initiate and complete update of the FY 2013 Program Management Plan. - Initiate and complete FY 2013 quarterly reports, earned value management analysis, progress tracking and analysis. - Initiate SIGMA hardware validation report. ***FY 2014 Plans:*** - Continue participation in the SVWG. - Continue SIGMA simulator hardware validation report. - Initiate and complete update of the 2014 Program Management Plan. - Initiate and complete FY2014 monthly reports, performance based management and analysis, financial execution reporting and assessment. - Initiate OMEGA 2 and ZETA simulator hardware validation report.			
Title: SUPPORT AND COMPUTERS SIMULATION SYSTEMS	2.030	2.079	1.999
Articles:	0	0	0

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 0604256N: *Threat Simulator Development*	PROJECT 0672: *Effect Nav E/W (ENEWS)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Description: Perform maintenance and intelligence upgrades to EO/IR, Digital, and RF Laboratory Simulation testing facilities and flight support equipment based on existing and emerging complex threat systems. Development of T&E scenarios and environmental modeling to support electronic support (ES) and electronic attack (EA) testing; modify ASCM Digital Models based on the latest intelligence data obtained from threat databases. ***FY 2012 Accomplishments:*** - Continued maintenance and upgrades to shore-based test facilities and mobile test vans as required to conduct tests in support of SEWIP, NULKA and multi function EW programs. - Continued transitioning environmental, threat and platform simulations to the subversion software configuration management program. - Continued upgrades to configuration control software library as new releases became available. - Continued to develop new digital models of Anti-ship Cruise Missile (ASCM) threats as they became available. - Continued upgrades and maintenance of flight support systems as necessary to support the IR/RF ENEWS simulators. - Continued improvements and intelligence upgrades to ALPHA I, INDIA I, II, III, LIMA, NOVEMBER III, QUEBEC, TANGO, and TANGO II. In all, a total of 9 digital models. - Continued improvements and intelligence upgrades to the Millimeter Wave (mmW) digital models. - Completed improvements and intelligence upgrades to the COHERENT and Foreign Anti-Ship Missile (FASM) digital models. - Completed the simulation user friendly enhancements for the Long Range High Altitude (LRHA) digital model. - Initiated simulation user friendly enhancements for the TANGO and TANGO II digital models. ***FY 2013 Plans:*** - Continue all efforts of 2012, less those noted as completed below. - Complete the simulator user friendly enhancements for the TANGO and TANGO II digital models - Initiate the simulator user friendly enhancements for the NOVEMBER IV digital model. ***FY 2014 Plans:*** - Continue all efforts of 2013, less those noted as completed below. - Complete simulator user friendly enhancements for the NOVEMBER IV digital model. - Complete improvements and intelligence upgrades to the mmW digital models. - Initiate development of LIMA III and LIMA IV digital models			
Accomplishments/Planned Programs Subtotals	12.821	13.400	13.110

C. Other Program Funding Summary ($ in Millions)

N/A

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 0604256N: *Threat Simulator Development*	PROJECT 0672: *Effect Nav E/W (ENEWS)*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Performance metrics are discussed within each project (R2a).

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 0604258N: *Target Systems Development*

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	52.561	59.221	71.872	-	71.872	29.126	27.729	20.386	34.017	Continuing	Continuing
0609: *Aerial Target System Dev*	0.000	46.353	36.223	53.020	-	53.020	13.155	10.354	10.569	11.341	Continuing	Continuing
0610: *Wpn Sys T&E Trng Dev/ Proc*	0.000	4.865	21.608	14.464	-	14.464	5.123	10.618	5.721	18.598	Continuing	Continuing
0612: *Surface Targets Development*	0.000	1.343	1.390	1.366	-	1.366	1.410	1.431	1.473	1.483	Continuing	Continuing
2159: *ASW TARGET*	0.000	0.000	0.000	3.022	-	3.022	9.438	5.326	2.623	2.595	Continuing	Continuing

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

This program element funds the development and procurement of aerial targets, sea surface targets, control systems, and associated Target Augmentation and Auxiliary Systems needed to represent real world threat systems. These capabilities are key enablers to the successful execution of the developmental and operational test and evaluation of naval combat weapons systems and to the satisfaction of advanced fleet training requirements.

This program is funded under Research, Development, Test, and Evaluation Management Support because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	44.700	59.221	32.999	-	32.999
Current President's Budget	52.561	59.221	71.872	-	71.872
Total Adjustments	7.861	0.000	38.873	-	38.873
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	8.760	0.000			
• SBIR/STTR Transfer	-0.899	0.000			
• Program Adjustments	0.000	0.000	9.884	-	9.884
• Rate/Misc Adjustments	0.000	0.000	28.989	-	28.989

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 0604258N: *Target Systems Development*

Change Summary Explanation

The Subsonic Aerial Target (SSAT) (designated the BQM-177A) program required additional funding in FY 2014 to meet revised program cost estimates for the addition of (Classified) requirements for an Increment 2.

The Multi-Stage Supersonic Target (MSST) (designated the GQM-173A) program increased in design/development costs, requiring additional funding in FY 2012 to align to the Contractor's Estimate to Complete (EAC) and prevent delays in the initial production schedule. The reprogramming transactions were compiled from the midyear sweep and internal realignments. The GQM-173A encountered test failures and as a result Milestone (MS) C is now planned for FY 2015. Funds in the amount of $28.987 million have been shifted from WPN (BLI 22800) in FY 2014 to continue EMD in order to complete all tests satisfactorily.

Air Superiority Target (AST) program: For FY 2012 the Navy share was reduced from the planned amount and shifted to FY 2013 because work on the Pre-EMD contract was delayed by water flooding a Boeing subcontractor. For FY 2013, increased budget covers efforts on the Boeing EMD contract and also the acquisition of 3 QF-16 targets. FY 2014 will not include costs for EMD contract efforts.

QF-4 Full Scale Aerial Target (FSAT): The expenses of this effort are a function of the number of sorties/target-presentations combined with the quantity of aircraft on the ramp at Tyndall and Holloman Air Force Bases requiring calendar maintenance.

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 0604258N: *Target Systems Development*	PROJECT 0609: *Aerial Target System Dev*	

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
0609: *Aerial Target System Dev*	0.000	46.353	36.223	53.020	-	53.020	13.155	10.354	10.569	11.341	Continuing	Continuing
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

Aerial target systems, Target Control (TC), and associated Target Augmentation and Auxiliary Systems (TA/AS) are developed to support test & evaluation and advanced fleet training for Joint Strike and Littoral Warfare Systems required to defend fleet surface and air units in a hostile environment. In addition to hardware, software and operational concept development, studies will be performed by an University Affiliated Research Center (UARC) to specify and verify needed target performance for future target development. For the design and validation of targets under development, the UARC will provide engineering studies in areas such as structures, controls, guidance, and propulsion. For those hardware and software items presently under development by commercial vendors, the UARC will provide oversight and validation of vendor design and development approach.

As to specific harware development, this project includes:

- Subsonic Targets: Subsonic Aerial Target (SSAT) (designated the BQM-177A) development. The BQM-177A primarily represents subsonic anti-ship cruise missile threats in direct support of the test & evaluation (T&E) of major combat weapons systems programs and of fleet training.
- Supersonic Targets: Supersonic Sea Skimming Target (SSST), Multi-Stage Supersonic Target (MSST) (designated the GQM-173A), and supersonic high-diver capability development. The family of supersonic target capabilities represents supersonic anti-ship cruise missile threats in direct support of Developmental Test and Evaluation (DT&E), Operational Test and Evaluation (OT&E) and Live Fire Test and Evaluation of major combat weapons systems programs in development.
- TC and TA/AS development: TC provides command and control of targets to enable the execution of threat-representative mission profiles. TA/AS enables each target to be uniquely configured for specific mission profiles. TA/AS-configured targets are used for radar acquisition test, electronic countermeasures (jamming) evaluation, infrared measurement and testing, radar cross section evaluation, decoy-effectiveness testing, maneuver analysis, electronic warfare evaluation, warhead-effectiveness testing and evaluation of fleet tactics. TA/AS scoring capabilities include both surface and airborne scalar and vector scoring systems.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Supersonic Targets	28.149	15.400	33.058
Articles:	0	0	0
Description: The GQM-173A target emulates a two-stage anti-ship cruise missile. The GQM-173A will have a subsonic bus stage vehicle which will tumble and fall into the sea, and a supersonic sprint stage vehicle which continues flight to impact. The fielded system will provide threat representation in support of DT&E and OT&E and will identify deficiencies in shipboard air defense systems. Funding will also continue for GQM-163 SSST upgrades/evolutionary development to keep pace with evolving threat characteristics. Efforts include continuing to establish operational capability at Pacific Missile Range Facility,			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
developing performance envelope characteristics to include flight termination performance, and continuing development of high-diver capability. ***FY 2012 Accomplishments:*** Entered Developmental Testing (DT). Conducted first Engineering Development Model (EDM) flight. Conducted Program Management Reviews (PMRs) and a Schedule Risk Assessment (SRA). ***FY 2013 Plans:*** Conduct a technical re-baseline of the target to correct deficiencies found during the first EDM flight. Conduct wind tunnel and ground testing. Conduct redesign technical interchange meetings, PMRs and SRAs. ***FY 2014 Plans:*** Conduct three EDM flights. Continue ground testing. Conduct rocket motor qualification, hazard classification and insensitive munitions testing.			
Title: Subsonic Targets	13.929	15.217	13.644
Articles:	0	0	0
Description: The BQM-177A represents subsonic anti-ship cruise missile threat in direct support of the T&E of major combat weapons systems programs and fleet training. It is the follow-on to the BQM-74 and BQM-34 targets, featuring longer range, lower cruise altitudes and greater maneuverability. ***FY 2012 Accomplishments:*** Conducted Engineering and Manufacturing Development (EMD). Completed Test Readiness Review and initiated the Preliminary Design Review. Commenced effort on Developmental Test I. ***FY 2013 Plans:*** Conduct EMD, including a Preliminary Design Review and a Critical Design Review. Conduct developmental flight and ground testing, including software testing and electromagnetic interference, compatibility and vulnerability testing. ***FY 2014 Plans:*** Conduct eight Developmental Test Flights. Present to the Milestone C decision panel. Close out the EMD contract.			
Title: Target Control and Target Augmentation and Auxiliary Systems	4.275	5.606	6.318
Articles:	0	0	0
Description: Continue to support TC and TA/AS capable of supporting T&E and fleet training activities. TC involves the improved command and control systems capable of controlling multiple targets simultaneously while delivering adequate fidelity of T&E telemetry data. Augmentation and Auxiliary systems must be capable of augmenting targets in support of radar acquisition test,			

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 0604258N: *Target Systems Development*	PROJECT 0609: *Aerial Target System Dev*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
electronic countermeasures (jamming) evaluation, infrared measurement/test, radar cross section evaluation, decoy effectiveness, maneuver analysis, electronic warfare, warhead effectiveness and evaluation of fleet tactics, readiness and training. ***FY 2012 Accomplishments:*** Filthy Badger DRFM - continued incremental upgrade efforts. Continued MMW Threat Emitter development. Ongoing intelligence gathering and exploitation accomplished. ***FY 2013 Plans:*** Develop and prototype Electronic Attack Threat Simulators Develop and prototype Active Emitter Threat Simulators Gather and exploit threat intelligence ***FY 2014 Plans:*** Develop and prototype Electronic Attack Threat Simulators Develop and prototype Active Emitter Threat Simulators Gather and exploit threat intelligence			
Accomplishments/Planned Programs Subtotals	46.353	36.223	53.020

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
• WPN 22800: *Aerial Targets*	46.359	61.518	41.799		41.799	77.042	80.287	87.666	75.877	Continuing	Continuing
• WPN 612020: *Initial Spares*	1.072	1.756	1.858		1.858	2.154	2.161	1.464	1.081	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

EFFORT	PERFORMANCE REQUIREMENT	OBJECTIVE	THRESHOLD	TEST RESULT
BQM-177 EMD program	Maximum Speed at Low Altitude [Mach (M) at feet (ft) above wave crest at WMO Sea State conditions]	0.95 M @ 6.6 ft @ Sea State 5	0.90 M @10.0 ft @ Sea State 3	TBD

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 0604258N: *Target Systems Development*	PROJECT 0609: *Aerial Target System Dev*

GQM-173A EMD	Speed of separated sprint vehicle	Mach 2.2 to Mach 3.5	Threshold=Objective	TBD
TC-TA/AS Target Threat Simulation Program	Microwave power module - Second Source	100 Watts output power	Threshold=Objective	TBD

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 0604258N: *Target Systems Development*	PROJECT 0610: *Wpn Sys T&E Trng Dev/Proc*	

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
0610: *Wpn Sys T&E Trng Dev/ Proc*	0.000	4.865	21.608	14.464	-	14.464	5.123	10.618	5.721	18.598	Continuing	Continuing
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

This project provides for the development and procurement of aerial targets and associated systems used exclusively for test and evaluation of naval weapons systems which closely represent current and projected threats to fleet units in the Joint Strike and the Littoral Warfare environments. These representations must include characteristics related to size, performance envelope, and electromagnetic and infrared signatures. As threats change, changes must be made to keep the targets threat representative in response to changes in the test requirements of the developers of naval weapons systems.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Air Superiority Target (AST)	2.504	18.395	12.391
Articles:	0	0	0
Description: The AST is being developed as the follow-on to the current Full Scale Aerial Target (FSAT) and is an Air Force-managed program. The QF-16 is a converted F-16 aircraft and provides a supersonic, high altitude, remote-controlled aerial target. This target will have full command and control capability through normal flight maneuvers. The AST target presentations will support aircraft and weapons systems testing and development, including that of the Joint Strike Fighter (JSF), AIM-9X Sidewinder missile, Advanced Medium Range Air-to-Air Missile (AMRAAM), and Standard Missile 6 (SM-6).			
FY 2012 Accomplishments: Continued conduct of Pre-EMD.			
FY 2013 Plans: Conduct EMD. Commence procurement of AST assets with RDT&E,N funding. Provide depreservation and conversion of three F-16 aircraft retrieved from Davis Monthan AFB storage.			
FY 2014 Plans: Continue procurement of AST assets with RDT&E,N funding. Conduct depreservation and conversion of three more F-16 aircraft retrieved from Davis Monthan AFB storage.			
Title: QF-4 FSAT	2.361	3.213	2.073
Articles:	0	0	0

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 0604258N: *Target Systems Development*	PROJECT 0610: *Wpn Sys T&E Trng Dev/Proc*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Description: The FSAT is a supersonic, high altitude, remote-controlled aerial target. This target has full command and control capability through normal flight maneuvers. The program will include engineering and logistics support for the FSAT, including Aviation Depot Level Repairables and procurement of kit material. The QF-4 target presentations support aircraft and weapons systems testing and development, including that of the JSF, AIM-9X Sidewinder missile, AMRAAM and Standard Missile 6. ***FY 2012 Accomplishments:*** Maintained and operated the fielded inventory earmarked for the Navy. ***FY 2013 Plans:*** Plan to maintain and operate the fielded inventory earmarked for the Navy. FSAT annual cost varies with the number of target sorties/presentations required and the number of targets remaining on the ramp requiring service. ***FY 2014 Plans:*** Plan to maintain and operate the fielded inventory earmarked for the Navy.			
Accomplishments/Planned Programs Subtotals	4.865	21.608	14.464

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

EFFORT	PERFORMANCE REQUIREMENT	OBJECTIVE	THRESHOLD	TEST RESULT
QF-4 Full Scale Target	Flight Termination Sys.- Reliable & effective auto & manual failsafe fast destruct, orbit destruct, & destruct receiver capability	Achieve requirement	Threshold=objective	Satisfactory
AST - Air Superiority Target	Capable of carrying, operating and monitoring required payloads	Achieve requirement	Threshold=objective	TBD

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 0604258N: *Target Systems Development*	PROJECT 0610: *Wpn Sys T&E Trng Dev/Proc*

(QF-16)

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 0604258N: *Target Systems Development*	PROJECT 0612: *Surface Targets Development*	

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
0612: *Surface Targets Development*	0.000	1.343	1.390	1.366	-	1.366	1.410	1.431	1.473	1.483	Continuing	Continuing
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

This project develops seaborne targets and their related target augmentation systems in support of air-to-surface and surface-to-surface weapons test and evaluation and fleet training.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Surface Targets Development	1.343	1.390	1.366
Articles:	0	0	0
FY 2012 Accomplishments:			
Monitored developments in Command and Control (C2)			
Portable Command and Control Unit (PCCU) software baseline updated and tested			
Reviewed capabilities of inventory with regard to threat, weapons test schedules and fleet training requirements			
Re-baselined Radar Cross-Section (RCS) for various powered and towed targets with augmentation			
Developed packages to tailor RCS			
Developed signature management techniques to address evolving threats			
Completed polyethylene tow target development			
Completed deployable tow target development			
Integrated PCCU into System for Naval Target Control (SNTC)			
Integrated realistic human target (Humannequin) onto powered seaborne targets			
Completed real-time target sea state measurement and operator feedback			
FY 2013 Plans:			
Monitor developments in C2			
PCCU software baseline update and testing			
Review capabilities of inventory with regard to threat, weapons test schedules and fleet training requirements			
Re-baseline RCS for various powered and towed targets with augmentation			
Develop packages to tailor RCS			

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 0604258N: *Target Systems Development*	PROJECT 0612: *Surface Targets Development*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Develop signature management techniques to address evolving threats Integrate PCCU into SNTC			
FY 2014 Plans: Continue development of short burst data communication by satellite with Portable Command and Control Unit (PCCU) aboard seaborne platforms Evaluate transmission latency and applicability with Over The Horizon counter-swarm strategies Support software development and continued testing of the transition to single hardware platform for joint hosting of PCCU and System for Naval Target Control (SNTC) Develop PCCU ground station enhancements allowing for control of greater than 15 independent remote targets Review existing capabilities of seaborne Program of Record (POR) platform inventory with regard to threats, weapons test schedules and evolving Fleet training requirements Evaluate Fleet counter-swarm efforts to date and evaluate adequacy of existing POR targets for Fleet support Evaluate high-speed targets with regard to Anti-Surface Warfare (ASuW) weapons test requirements and recommend a path forward Refine Hummanequin Graphical User Interface (GUI) on PCCU display to ease utility Improve scoring algorithms for real-time feedback for small caliber weapons Work with Multiple Integrated Laser Engagement System (MILES) systems developers to incorporate larger shipboard weapon systems with MILES technology Develop updated Technical Data Package (TDP) for replacement Mobile Ship Target (MST) based upon lessons learned and emerging ship-sized target requirements Provide cost analysis of new missile capable patrol boat simulator Initiate development of upgraded polyethylene hull components for towed targets with goal of reduced unit cost and enhanced survivability Refine design and fabrication of passive Radio Frequency reflectors across varied aperture lengths to reduce unit cost and ease fabrication Develop large polyethylene towed target (>50') for ASuW alternatives to high value powered targets			
Accomplishments/Planned Programs Subtotals	1.343	1.390	1.366

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/5455: *ASW Range SE*	7.823	47.930	28.694		28.694	17.912	18.022	18.173	18.293	0.000	171.163

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 0604258N: *Target Systems Development*	PROJECT 0612: *Surface Targets Development*

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

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Review capability of inventory with respect to threat, weapons test schedules and fleet training requirements. OBJECTIVE: Available inventory of seaborne targets to meet fleet requirements.

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 0604258N: *Target Systems Development*	PROJECT 2159: *ASW TARGET*	

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
2159: *ASW TARGET*	0.000	0.000	0.000	3.022	-	3.022	9.438	5.326	2.623	2.595	Continuing	Continuing
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

A new cost effective expendable ASW Training Target is required to acoustically and dynamically emulate threat submarines for fleet qualification and proficiency training on and off undersea ranges. Acoustically a new system is required to provide a higher fidelity active sonar system and torpedo sonar system with expanded frequency coverage than current systems to be compatible with sonar and torpedo systems being fielded on the P-8, SH-60R, and AN-SQQ-89 capable surface ships and the MK54 Mod 0 and MK48 Mod 7 Torpedoes. Dynamically the target needs to emulate both low and high speed ends of threat submarines performance envelope to provide needed training realism.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: ASW Target Development	0.000	0.000	3.022
Articles:			0
FY 2014 Plans: Acquisition documentation development and specification development to be supported by risk reduction engineering analysis in areas of transducers, high energy batteries and air launch related technologies. Further engage fleet commands/users to develop and refine detailed system performance requirements, industry engagement, and draft RFP release.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	3.022

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
• 3141: *ASW Targets*	31.803	10.385	8.031		8.031	2.686	7.245	10.243	11.302	0.000	81.695

Remarks

D. Acquisition Strategy

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 0604258N: *Target Systems Development*	PROJECT 2159: *ASW TARGET*

E. Performance Metrics

-Frequent IPT meeting with contract and government technical program personnel
-Rigorous acoustic, environmental and in-water dynamic test program
-Specification with threshold and objectives requirements
-Industry Day completed
-Draft RFP released for industry review

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 0604759N: *Major T&E Investment*

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	36.670	35.894	38.033	-	38.033	38.976	39.624	40.175	40.850	Continuing	Continuing
2195: *T & E Investment*	0.000	36.670	35.894	38.033	-	38.033	38.976	39.624	40.175	40.850	Continuing	Continuing

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

This project improves visibility and commonality of Test and Evaluation (T&E) resources across the Service for Major T&E investment funding. These funds correct major deficiencies, improve T&E capabilities, and increase T&E support effectiveness. The T&E Investment project provides improved test capabilities at the following test facilities: the Naval Undersea Warfare Center Division Newport Atlantic Undersea Test and Evaluation Center, Andros Island, Bahamas; the Nanoose and Dabob ranges of the Naval Undersea Warfare Center Division Keyport, Keyport, WA; the Sea Range, Land Range, Electronic Combat Range, Targets, Ordnance T&E Facility, Test Wing Pacific, and the Air Vehicle Modification and Instrumentation facility located at the Naval Air Warfare Center Weapons Division, Point Mugu, CA and China Lake, CA; and the Atlantic Test Range, Air Combat Environment T&E Facility, Electromagnetic Environmental Effects, Air Vehicle Modification and Instrumentation facility, Test Wing Atlantic, Targets, and the Propulsion Systems Evaluation Facility located at the Naval Air Warfare Center Aircraft Division, Patuxent River, MD and the test and evaluation capabilities located at the Pacific Missile Range Facility, Kauai, HI.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RESEARCH, DEVELOPMENT, TEST and EVALUATION MANAGEMENT SUPPORT because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	37.957	35.894	36.089	-	36.089
Current President's Budget	36.670	35.894	38.033	-	38.033
Total Adjustments	-1.287	0.000	1.944	-	1.944
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.152	0.000			
• SBIR/STTR Transfer	-0.135	0.000			
• Program Adjustments	0.000	0.000	1.944	-	1.944

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 0604759N: *Major T&E Investment*	PROJECT 2195: *T & E Investment*	

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
2195: *T & E Investment*	0.000	36.670	35.894	38.033	-	38.033	38.976	39.624	40.175	40.850	Continuing	Continuing
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

This project improves visibility and commonality of Test and Evaluation (T&E) resources across the Service for Major T&E investment funding. These funds correct major deficiencies, improve T&E capabilities, and increase T&E support effectiveness. The T&E Investment project provides improved test capabilities at the following test facilities: the Naval Undersea Warfare Center Division Newport Atlantic Undersea Test and Evaluation Center (AUTEC), Andros Island, Bahamas; the Nanoose and Dabob ranges of the Naval Undersea Warfare Center Division Keyport, Keyport, WA; the Sea Range, Land Range, Electronic Combat Range, Targets, Ordnance T&E Facility, Test Wing Pacific, and the Air Vehicle Modification and Instrumentation facility located at the Naval Air Warfare Center Weapons Division, Point Mugu, CA and China Lake, CA; and the Atlantic Test Range, Air Combat Environment T&E Facility, Electromagnetic Environmental Effects, Air Vehicle Modification and Instrumentation facility, Test Wing Atlantic, Targets, and the Propulsion Systems Evaluation Facility located at the Naval Air Warfare Center Aircraft Division, Patuxent River, MD and the test and evaluation capabilities located at the Pacific Missile Range Facility, Kauai, HI.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: UNDERSEA RANGE INVESTMENTS	13.813	8.700	6.700
Articles:	0	0	0
Description: This effort funds the modernization, upgrades, and new test and evaluation capabilities required at the Navy's Major Range Test Facility Base undersea ranges, to include AUTEC, Andros Island, Bahamas; the Nanoose and Dabob ranges of the Naval Undersea Warfare Center Division Keyport, Keyport, WA.			
FY 2012 Accomplishments: - Continued the minor upgrade and modernization of test capabilities at AUTEC, Nanoose and Dabob. - Completed the modernization and upgrade of acoustic acquisition, tracking and processing systems and hydrophone arrays at Nanoose & Dobob. - Completed the overhaul of a range craft. - Completed the development and installation of broadband capable bottom mounted targets at Nanoose and Dabob. - Completed the refurbishment and service life extension of a range vessel at AUTEC. - Completed the modernization and upgrade of the optical tracking and surveillance system at Nanoose and Dabob. - Completed the acquisition of a new range recovery system at Nanoose and Dabob.			

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 0604759N: *Major T&E Investment*	PROJECT 2195: *T & E Investment*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Initiated the upgrade to the T&E target at Nanoose and Dabob. ***FY 2013 Plans:*** - Continue the minor upgrade and modernization of test capabilities at AUTEC, Nanoose and Dabob. - Continue the upgrade to the Test and Evaluation (T&E) target at Nanoose and Dabob. - Initiate and complete the development and installation of broadband capable T&E targets at Nanoose and Dabob. - Initiate the refurbishment and service life extension of a range vessel at Atlantic Undersea Test and Evaluation Center (AUTEC). - Initiate the development of Information Operations T&E capability at AUTEC. ***FY 2014 Plans:*** - Continue the minor upgrade and modernization of test capabilities at AUTEC, Nanoose and Dabob. - Continue the development of Information Operations T&E capability at AUTEC. - Complete the refurbishment and service life extension of a range vessel at AUTEC. - Initiate range data information assurance project at Nanoose and Dabob. - Initiate range noise monitoring project at Nanoose and Dabob. - Initiate range radar obsolescence project at Nanoose and Dabob.			
Title: OPEN AIR RANGE INVESTMENTS	19.349	20.069	30.233
Articles:	0	0	0
Description: This effort funds the modernization and upgrades of existing capabilities and the development of new T&E capabilities required at the Navy's Major Range Test Facility Base open air ranges at the Naval Air Warfare Center Aircraft Division (NAWCAD), Patuxent River, MD, Naval Air Warfare Center Weapons Division (NAWCWD), Point Mugu, CA and China Lake, CA and Pacific Missile Range Facility (PMRF), Kauai, HI. ***FY 2012 Accomplishments:*** - Continued the minor upgrade and modernization of test capabilities at NAWCAD, NAWCWD and PMRF. - Continued the modernization of the Kineto Tracking Mounts at NAWCWD. - Continued the development and installation of a remote telemetry system for San Nicolas Island at Naval Air Warfare Center Weapons Division NAWCWD. - Continued the modernization and upgrade of crypto equipment at NAWCAD, NAWCWD and PMRF. - Completed the cleanup of expended depleted uranium at NAWCWD. - Completed the modernization of optical and radar tracking equipment and telemetry systems at PMRF. - Completed the modernization and upgrade of the Multiple Target Instrumented Radar at NAWCAD. - Initiated cultural resource surveys at NAWCWD. - Initiated aircraft prototyping secure network installation at NAWCAD.			

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 0604759N: *Major T&E Investment*	PROJECT 2195: *T & E Investment*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Initiated radar service life extension project at NAWCAD. - Initiated telemetry re-radiation pod modernization at NAWCAD. - Initiated video instrumentation modernization at NAWCAD. - Initiated and completed the Mobile Aerial Target Support System modernization at Pacific Missile Range Facility (PMRF). ***FY 2013 Plans:*** - Continue the minor upgrade and modernization of test capabilities at Naval Air Warfare Center Aircraft Division (NAWCAD), Naval Air Warfare Center Weapons Division (NAWCWD) and PMRF. - Continue radar service life extension project at NAWCAD. - Continue video instrumentation modernization at NAWCAD. - Complete the modernization and upgrade of crypto equipment at NAWCAD, NAWCWD and PMRF. - Complete the development and installation of a remote telemetry system for San Nicolas Island at NAWCWD. - Complete the modernization of the Kineto Tracking Mounts at NAWCWD. - Complete telemetry re-radiation pod modernization at NAWCAD. - Continue cultural resources surveys at NAWCWD. - Initiate development of the Aircraft Prototype Facility secure network at NAWCAD. ***FY 2014 Plans:*** - Continue the minor upgrade and modernization of test capabilities at NAWCAD, NAWCWD and PMRF. - Continue development of the Aircraft Prototype Facility secure network at NAWCAD. - Complete radar service life extension project at NAWCAD. - Complete video instrumentation modernization at NAWCAD. - Initiate upgrade to the Land Range communications infrastructure. - Initiate Sea Range telemetry antenna servo upgrades. - Initiate procurement of new aircraft position tracking system. - Initiate and complete the purchase of secure network system for the aircraft prototyping facility. - Initiate the replacement of the voice switch at NAWCAD. - Initiate and complete the upgrade to the airborne separation video system at NAWCAD. - Initiate and complete the modernization of a radar signal processor at NAWCAD. - Initiate the modernization of the Kineto Tracking Mounts at NAWCAD. - Initiate the modernization of the telemetry system at PMRF. - Initiate the modernization of object tracking radars at PMRF.			
Title: TEST FACILITIES INVESTMENTS	3.508	7.125	1.100
Articles:	0	0	0

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 0604759N: *Major T&E Investment*	PROJECT 2195: *T & E Investment*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Description: This effort funds the modernization and upgrades of existing capabilities and the development of new NAWCAD, Patuxent River, MD, and NAWCWD, Point Mugu, CA and China Lake, CA. ***FY 2012 Accomplishments:*** - Continued the minor upgrade and modernization of test capabilities at Naval Air Warfare Center Aircraft Division (NAWCAD) and Naval Air Warfare Center Weapons Division (NAWCWD). - Initiated the helicopter drive system test facility sustainment program at NAWCAD. - Initiated the bio-fuel blending and evaluation facility development at NAWCAD. - Initiated and complete the drop tower facility upgrade at NAWCWD. - Initiated and complete the propulsion control room upgrade at NAWCWD. - Initiated and complete upgrade of the CT-1 facility at NAWCWD. ***FY 2013 Plans:*** - Continue the minor upgrade and modernization of test capabilities at NAWCAD and NAWCWD. - Complete the helicopter drive system test facility sustainment program at NAWCAD. - Complete the bio-fuel blending and evaluation facility development at NAWCAD. - Initiate and complete the development of a Joint Precision Approach and Landing System capability at NAWCAD. ***FY 2014 Plans:*** - Continue the minor upgrade and modernization of test capabilities at NAWCAD and NAWCWD. - Initiate the upgrade to general instrumentation and equipment.			
Accomplishments/Planned Programs Subtotals	36.670	35.894	38.033

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not Applicable.

E. Performance Metrics

Successfully achieve Initial Operational Capability of 8-15 Improvement and Modernization projects per year and have 90% of test capabilities scheduled in support of Navy acquisition test programs within 180 days.

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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.

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 0605152N: *Studies & Analysis Supt - Navy*							
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	18.431	20.963	5.566	-	5.566	6.257	6.449	6.570	6.680	Continuing	Continuing
0133: *National Acad Sci/Stud Board*	0.000	1.684	1.460	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.144
2092.: *Naval Warfare Studies*	0.000	8.023	9.965	0.775	-	0.775	0.868	0.883	0.902	0.918	Continuing	Continuing
2097: *Manpower Personnel & Training*	0.000	0.825	0.800	0.696	-	0.696	0.795	0.796	0.786	0.800	Continuing	Continuing
3310: *Naval Aviation Developmental Planning*	0.000	7.899	5.232	4.095	-	4.095	4.594	4.770	4.882	4.962	Continuing	Continuing
3339: *Carrier Onboard Deliver Recapitalization*	0.000	0.000	3.506	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.506

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

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RESEARCH, DEVELOPMENT, TEST and EVALUATION MANAGEMENT SUPPORT because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

This program provides analytical support to the Secretary of the Navy and the Chief of Naval Operations as a basis for major policy, planning and acquisition program execution decisions. It supports research and development strategy development and planning. It supports studies in the areas of manpower, personnel, training, and aviation. It also develops analytical tools for evaluating effectiveness of U.S. weapons against potential foreign threat ships and submarines.

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 0605152N: *Studies & Analysis Supt - Navy*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	17.435	20.963	26.507	-	26.507
Current President's Budget	18.431	20.963	5.566	-	5.566
Total Adjustments	0.996	0.000	-20.941	-	-20.941
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.191	0.000			
• SBIR/STTR Transfer	-0.195	0.000			
• Program Adjustments	0.000	0.000	-6.543	-	-6.543
• Rate/Misc Adjustments	0.000	0.000	-14.398	-	-14.398

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 0133: *National Acad Sci/Stud Board*	

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
0133: *National Acad Sci/Stud Board*	0.000	1.684	1.460	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.144
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

This project supports the core program for the Naval Studies Board. As agreed upon between the Chief of Naval Operations (CNO) and the President of the National Academy of Sciences and with appropriate attention to the influence of the domestic economy, national objectives, social imperatives and anticipated military requirements, the Naval Studies Board will conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operation and function of the Navy. Reports consist of a briefing to the Assistant Secretary of the Navy (Research Development and Acquisition) and the CNO and staff, and written technical reports.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: National Acad Sci/Stud Board	1.684	1.460	0.000
Articles:	0	0	
Description: This project has been discontinued after FY 2013.			
FY 2012 Accomplishments: - Continue research efforts and investigations in areas of interest to the Navy. - Complete studies initiated in FY11. - Initiate new studies to be selected by the CNO during FY12.			
FY 2013 Plans: - Continue research efforts and investigations in areas of interest to the Navy. - Complete studies initiated in FY12. - Initiate new studies to be selected by the CNO during FY13.			
Accomplishments/Planned Programs Subtotals	1.684	1.460	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 0133: *National Acad Sci/Stud Board*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Conduct and report upon surveys, investigations, and analyses in the field of scientific research and development applicable to the operations and function of the Navy in a timely manner.

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2092.: *Naval Warfare Studies*	

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
2092.: *Naval Warfare Studies*	0.000	8.023	9.965	0.775	-	0.775	0.868	0.883	0.902	0.918	Continuing	Continuing
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

This project supports detailed mission, capability, and technical analysis of future naval warfighting requirements. This work provides the analytical basis for integration and prioritization of overall military capability requirements and acquisition programs in support of executing the Naval Capability Development Process and development/delivery of Mission Capability Packages, Naval Capability Packages, and Integrated Strategic Capability Plans for Chief of Naval Operations (CNO). Concept formulation for ships, boats and unmanned maritime vehicles must be continuously exercised to remain viable. It takes years to train competent practitioners, and knowledge currency is quickly lost without practice. Evolving threats and technologies drive concepts (and the tools, processes, and skills needed to produce them) towards obsolescence without constant attention. Capability Based Assessments and Analysis of Alternatives (AoA) timelines are insufficient for establishing potential material solution cost versus capability relationships without significant concept formulation work beforehand. Active collaboration between the Office of the Chief of Naval Operations requirement sponsors, Program Offices, and the various System Command (Naval Sea Systems Command, Naval Air Systems Command and Space and Naval Warfare Systems Command) engineers is critical for fully exploring the trade space by conducting analysis for affordability, effectiveness and risk. The majority of Total Ownership Cost (TOC) is locked into a design before it is even a program. In the later stages of a program it becomes much more costly to make changes that will significantly impact TOC. Investment up front in concept design can have a high payoff in TOC reduction over the life of a platform class.

This project funds concept development engineering, mission effectiveness analysis, and other analyses for formulation of future surface ship and associated platform force structure along with development of the tools to accomplish these efforts. Advanced platform concept studies and systems technology assessments will be conducted as will the development and upgrade of concept design and engineering tools, methods, and criteria.

Outputs include concept costing and performance parameterization for comparative assessment against capability objectives and synthesis to quantify overall (Fleet) capabilities. These products (expressions of cost vs. capability) will serve as the basis of requirements and Joint Capabilities Integration and Development System analysis, define the trade space for AoA efforts, and underpin discussion of force architecture/structure during Quadrennial Defense Review, Long Range Shipbuilding Strategy builds, and Joint Requirements Oversight Council reviews.

Beginning in FY 2014, funding for these efforts, except for the Portfolio Management Decision Support System, is being shifted to PE 0605853N, Management, Technical, & International Support, Project 2221, Joint Mission Assessment Studies, to better align these efforts with other Navy capability analysis efforts.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Naval Warfighting Assessments	6.414	6.722	0.000
Articles:	0	0	
FY 2012 Accomplishments:			

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2092.: *Naval Warfare Studies*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Performed future warfighting capability assessments, including cost-to-capability assessments, mission level modeling and simulation including world class modeling initiatives, and analysis integration across all joint capability areas and Sea Power 21 warfare areas. Assessed capability sponsors' products for Navy senior leadership decision forums. Performed collaborative assessment with capability sponsors. Proactively participated in capability sponsors' integrated processing teams. Presented opposing analytically based points of view to the Chief of Naval Operations (CNO) and Navy senior leadership. Provided analytically based decision recommendations to CNO for both warfighting and support areas. Developed CNO investment strategy recommendations and performed assessments for program review and Program Objective Memorandum (POM). Conducted Overseas Contingency Operation (OCO) capabilities-based assessment (CBA) that provided a rapid and scalable process to utilize a concept of operation and developed investment strategy and a capability roadmap. Conducted tactical aircraft recapitalization alternatives and theater ballistic missile defense cost capability tradeoff assessments. Conducted independent assessment of anti-submarine warfare. Conducted weapons safety and sea basing capabilities assessments. Conducted intelligence-surveillance-reconnaissance (ISR) and meteorological and oceanographic (METOC) assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, and analysis and fusion disposition to support major combat operations (MCOs), the OCO, and intelligence preparation of the environment for both MCOs and OCO. Performed CBAs to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. Performed rigorous, time-critical Naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminated complex warfare issues that supported decision-making in the planning, programming, budgeting, and execution process. Performed analyses and provided technical and engineering support, including joint campaign analysis that examined the capability to counter a range of coordinate threat capabilities, high-level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determined system capabilities; and conducted analyses of alternative force structures that determined the capability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations. Conducted cost analyses, cost-effectiveness analyses, and analyses of new technologies in support of Sponsor Program Proposal, Navy POM, and Warfare Capability Plan. Developed innovative analysis techniques that evaluated the effectiveness of operations on the long war focus on irregular warfare and sea shaping (influence) activities such as theater security cooperation. Provided rigorous business case assessments of complex issues relating to the warfighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval medical program, and provider enterprise operations. Used estimate cost and performance of performance-based modeled programs such as the flying hour program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support. Coordinated and led Office of the Secretary of Defense (OSD)/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhanced Planning Process, and Strategic Planning Guidance. Coordinated and led Navy's role in Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies. Participated in OSD and Joint Staff analysis assessment and provided structure for coordination across the Navy. Developed new analytic techniques for informing resource allocation decision, and conducted			

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2092.: *Naval Warfare Studies*

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

all campaign and warfare mission-level analyses and developed investment strategy. Conducted detailed analysis of country's Riverine Force Structure, focusing on selected Navies in the AFRICACOM area of responsibility.

FY 2013 Plans:

Continue to perform future warfighting capability assessments, including cost-to-capability assessments, mission level modeling and simulation including world class modeling initiatives, and analysis integration across all joint capability areas and Sea Power 21 warfare areas. Assessed capability sponsors' products for Navy senior leadership decision forums. Perform collaborative assessment with capability sponsors. Proactively participate in capability sponsors' integrated processing teams. Present opposing analytically based points of view to the Chief of Naval Operations (CNO) and Navy senior leadership. Provide analytically based decision recommendations to CNO for both warfighting and support areas. Develop investment strategy recommendations and perform assessments for program review and Program Objective Memorandum (POM). Conduct Overseas Contingency Operation (OCO) capabilities-based assessment (CBA) that provided a rapid and scalable process to utilize a concept of operation and developed investment strategy and a capability roadmap. Conducted tactical aircraft recapitalization alternatives and theater ballistic missile defense cost capability tradeoff assessments. Conduct independent assessment of anti-submarine warfare. Conduct weapons safety and sea basing capabilities assessments. Conduct intelligence-surveillance-reconnaissance (ISR) and meteorological and oceanographic (METOC) assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, and analysis and fusion disposition to support major combat operations (MCOs), the OCO, and intelligence preparation of the environment for both MCOs and OCO. Perform CBAs to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. Perform rigorous, time-critical Naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminated complex warfare issues that supported decision-making in the planning, programming, budgeting, and execution process. Perform analyses and provided technical and engineering support, including joint campaign analysis that examined the capability to counter a range of coordinate threat capabilities, high-level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determine system capabilities; and conduct analyses of alternative force structures that determined the capability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations. Conduct cost analyses, cost-effectiveness analyses, and analyses of new technologies in support of Sponsor Program Proposal, Navy POM, and Warfare Capability Plan. Develop innovative analysis techniques that evaluate the effectiveness of operations on the long war focus on irregular warfare and sea shaping (influence) activities such as theater security cooperation. Provide rigorous business case assessments of complex issues relating to the warfighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval medical program, and provider enterprise operations. Used estimate cost and performance of performance-based modeled programs such as the flying hour program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support. Coordinate and led Office of the Secretary of Defense (OSD)/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhanced Planning Process, and Strategic Planning Guidance. Coordinate and led Navy's role in

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2092.: *Naval Warfare Studies*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies. Participate in OSD and Joint Staff analysis assessment and provided structure for coordination across the Navy. Develop new analytic techniques for informing resource allocation decision, and conduct all campaign and warfare mission-level analyses and develop investment strategy. Completed the detailed analysis of country's Riverine Force Structure, focusing on selected Navies in the AFRICACOM area of responsibility.			
Title: Portfolio Management Decision Support System ***Articles:*** ***Description:*** Portfolio Management Decision Support System: An analytic portfolio management methodology to aid Navy leadership with investment programming decision support. ***FY 2012 Accomplishments:*** Established the Resource Allocation Model/Portfolio Management Decision Support System to provide an analytic portfolio management methodology to aid Navy leadership with investment decision support. Provided an assessment process that fostered informed, understandable, repeatable, investment decisions with consistent, pedigreed, and retrievable information. Assessed programs of record and their proposed modifications on their capability to contribute to future warfighting requirements. ***FY 2013 Plans:*** Continue establishing the Resource Allocation Model/Portfolio Management Decision Support System to provide an analytic portfolio management methodology to aid Navy leadership with investment decision support. Provide an assessment process that fostered informed, understandable, repeatable, investment decisions with consistent, pedigreed, and retrievable information. Assess programs of record and their proposed modifications on their capability to contribute to future warfighting requirements. ***FY 2014 Plans:*** Continue establishing the Resource Allocation Model/Portfolio Mananagement Decision Support System to provide an analytic portfolio management methodology to aid Navy leadership with investment decision support. Provide an assessment process that fosters informed, understandable, repeatable investment decisions with consistent, pedigreed, and retrievable information. Assess programs of record and their proposed modifications on their capability to contribute to future warfighting requirements.	1.609 0	1.243 0	0.775 0
Title: CONFORM 1.0 Ship Concept Formulation ***Articles:*** ***Description:*** Conduct ship, boat and unmanned marine vehicle concept studies in support of the Long Range Shipbuilding Schedule (LRSS) in preparation for Capabilities Based Assessments (CBAs) and Analysis of Alternatives (AoAs). Studies will be performed in a continuous manner to support future recapitalization of Surface Combatants, Amphibious Ships, Carriers, Auxiliary Ships and other emerging program requirements.	0.000	0.750 0	0.000

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2092.: *Naval Warfare Studies*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
FY 2013 Plans: Conduct concept studies in support of anticipated CBAs, AoAs, and other future requirement studies; including for Landing Ship (Dock) [LSD(X)], hospital ship replacement, submarine tender replacement, medium surface combatant, arctic mission platform, ocean surveillance ship replacement, and unmanned marine vehicle.			
Title: CONFORM 2.0 Warfare Systems Design and Analysis ***Articles:*** ***Description:*** Collaborate with Warfare Systems design experts to perform continuous Warfare Systems analysis at the ship and fleet level. Warfare Systems effectiveness assessment tools will be continually developed and enhanced as required to address future concepts and to incorporate improvements in information technology systems. Additionally, collaboration with aircraft, C4ISR, and networks by continuing dialog and collaboration between NAVSEA, NAVAIR, and SPAWAR systems commands will refine fleet level requirements. ***FY 2013 Plans:*** Investigate the replacement of manned off board systems with unmanned systems on all Navy surface ships and the resultant impact to ship, combat systems and personnel. Evaluate the C4ISR requirements to support unmanned systems operations and integration with the ship and strike group. Assess the impact on ship kinetic weapon capacities and distribution of combat systems/weapon inventories at the operational and fleet level and investigate alternative fleet design(s) incorporating future ship concepts to improve the fleet "balance" of kinetic and non-kinetic systems with a goal to increase weapon capacities operationally available while maintaining effective mission capability at minimal cost. Identify the existing/future kinetic and non-kinetic mission, system, and service architectures across the Navy Enterprise and how they do or do not (gap) support enhanced mission effectiveness through combined kinetic/non-kinetic operations.	0.000	0.600 0	0.000
Title: CONFORM 3.0 Cost Analysis ***Articles:*** ***Description:*** Refine platform concept stage cost analysis tools to predict cost better in areas where weight based algorithms may not be appropriate. It will continually enhance tools to estimate total ownership cost more accurately at the ship and weapons system concept development stage. Conduct cost estimates in support of future concept design exploration, CBA, and AoA efforts. Further develop Cost Estimating Relationships (CERs) to accommodate emerging technologies incorporated in future platforms. Develop cost estimating tools which incorporate emerging technologies applicable to future platforms. ***FY 2013 Plans:***	0.000	0.550 0	0.000

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2092.: *Naval Warfare Studies*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Develop cost estimates and projections of warfare systems and technologies in support of future ship concept design exploration and other CBA and AoA cost analysis efforts. Investigate methodologies and tools necessary to detail warfare system combat system cost estimates and cost projections in support of future ship concept design.			
Title: CONFORM 4.0 Force Architecture Analysis Related To Ship Systems Engineering ***Articles:*** ***Description:*** Conduct future force structure concept formulation in support of the LRSS. Fleet synthesis and analysis will be conducted, which includes capabilities requirements, platform design and cost and quantitative tracking of the long-term evolution of the fleet as new platforms are introduced and old ones are retired. Among the areas to be examined are interoperability concepts, force architecture impact studies, LRSS support, and operational employment concept studies. ***FY 2013 Plans:*** Perform a historical analysis of Service Life Extension Program (SLEP) studies to determine the expected level of effort required and the impacts of such programs on extending ship service life.	0.000	0.100 0	0.000
Accomplishments/Planned Programs Subtotals	8.023	9.965	0.775

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
• 0204202N: *DDG-1000*	250.271	124.655	149.281		149.281	153.576	109.767	66.693	38.524	0.000	1,749.272
• 0603563N: *Ship Concept Advanced Design*	14.031	24.609	20.726		20.726	16.003	15.829	7.949	8.094	0.000	230.766
• 0603564N: *Ship Preliminary Design & Feasibility Studies*	17.611	13.710	28.012		28.012	39.017	30.300	66.000	26.504	0.000	262.169

Remarks

D. Acquisition Strategy

Not applicable.
Not applicable

E. Performance Metrics

Naval Warfighting Assessment - Review 40 tasks for Integrated Analytic Agenda in support of technical executability, deconflict internally, and eliminate redundancy with work previously done. Complete 37 tasks for decision superiority, 21 tasks for global maritime security, 13 tasks for sea control, and 5 tasks for power projection. Produce and deliver Analytical Agenda briefings and assessments.

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 0605152N: *Studies & Analysis Supt - Navy*	**PROJECT** 2092.: *Naval Warfare Studies*

Portfolio Management Decision Support System (PMDSS) is an analytic Portfolio Management Methodology used to aid Navy leadership with both investment and divestment programming decisions. This methodology provides an assessment process that fosters informed, understandable, repeatable investment decisions with consistent, pedigreed, and retrievable information. The focus of this effort is to refine the system to identify programs as potential candidates for divestment. It provides leadership and resource sponsors with a starting point for their offset decision process as well as an issue ranking capability. PMDSS will include linkage of programs to N3/N5 strategic imperatives, programs mapped to warfare areas, program interdependencies annotated, and balance factors that can be adjusted to reflect Navy Leadership Priorities. The effort expands on PMDSS by capturing and mapping issues/funding adjustments, and providing a system capable of identifying fiscal interdependencies and consideration to risk in order to increase accuracy in calculating programmatic risk.
CONFORM - Complete one technical study annually in support of emerging or planned capabilities.

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2097: *Manpower Personnel & Training*	

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
2097: *Manpower Personnel & Training*	0.000	0.825	0.800	0.696	-	0.696	0.795	0.796	0.786	0.800	Continuing	Continuing
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

The Chief of Naval Personnel has a continuing need for studies and analysis of Manpower and Personnel (M&P) policies and programs and critical M&P issues that have Navy-wide implications. This project provides an essential management tool to: (a) assess the effectiveness of existing M&P policies and programs; (b) identify needs for new policies and programs; (c) determine the required manpower and training mix relative to changing demographic, societal and legislative/regulatory actions, and to evolving strategic and geopolitical factors; (d) study the impact of M&P programs on Navy accession, attrition, retention, and performance; and, (e) to develop, validate and/or refine a broad range of M&P forecasting models. The program permits Navy to more effectively utilize Research and Development expertise to respond to emergent M&P issues on a continuing basis. This program is funded under RDT&E operational systems development because it encompasses engineering and development of new end-items prior to production approval decision.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Manpower Personnel & Training	0.825	0.800	0.696
Articles:	9	9	9
FY 2012 Accomplishments:			
- Assessed Econometric Modeling System and updating elasticities			
- Assessed and updated elasticities used in the Recruiting PRO Model			
- Assessed SRB Policies			
- Assessed Special and Incentive Pay policies			
- Assessed and evaluated retention, accession and training trade-offs.			
- Assessed economic factors and relationships to MPTE business lines ISO forecasting and responses.			
FY 2013 Plans:			
- Continue assessing Econometric Modeling System and updating elasticities			
- Continue assessing and updating elasticities used in the Recruiting PRO Model			
- Continue assessing SRB Policies			
- Continue assessing Special and Incentive Pay policies			
- Continue assessing and evaluating retention, accession and training trade-offs.			

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 2097: *Manpower Personnel & Training*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue assessing economic factors and relationships to MPTE business lines ISO forecasting and responses. - Continue assessing factors, thresholds and mitigation strategies to avoid a Hollow Force. ***FY 2014 Plans:*** - Continue assessing Econometric Modeling System and updating elasticities - Continue assessing and updating elasticities used in the Recruiting PRO Model - Continue assessing SRB Policies - Continue assessing Special and Incentive Pay policies - Continue assessing and evaluating retention, accession and training trade-offs. - Continue assessing economic factors and relationships to MPTE business lines ISO forecasting and responses. - Continue assessing factors, thresholds and mitigation strategies to avoid a Hollow Force.			
Accomplishments/Planned Programs Subtotals	0.825	0.800	0.696

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

This PE provides funding to support continuing need for studies and analysis of issues critical to decisions required by the Chief of Naval Personnel and his staff regarding manpower, personnel, training and education policies, and programs that have far-reaching implications to service members and the Navy budget. This PE supports research of both Naval Postgraduate School faculty and students, and in FY10 began the formulation of focused economic research, to include behavioral economics. This focus will provide continuing analysis and research to facilitate the data gathering and synthesis to provide consistent and timely update to economic indicators to use in the numerous models that support management decisions within the MPTE arena that have significant impact on the efficient use of the nearly $27B Manpower & Personnel, Navy budget. The economic research will consolidate the data necessary to perform elasticity estimations and maintain this data for subsequent estimations. To gather the data necessary to perform such estimations, would conservatively cost more than $300K on each such occasion. The MPTE enterprise uses dozens of models, most of which require elasticity updates. Consolidating the data repository to support this analysis will result in a cost avoidance of more than $1M and this does not include any of the actual model revisions.

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 3310: *Naval Aviation Developmental Planning*	

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
3310: *Naval Aviation Developmental Planning*	0.000	7.899	5.232	4.095	-	4.095	4.594	4.770	4.882	4.962	Continuing	Continuing
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

Funding supports Naval aviation pre-Milestone B developmental activities to include the conduct and integration of systems engineering activities. This project unit provides information, automated tools, and decision aids necessary to perform acquisition planning in support of warfighter capability requirements. This project unit also supports research, development, and analysis efforts to include various studies, joint requirements analysis, and cost analysis requirements in support of systems engineering activities, analyses of alternatives, and development of the 30-Year Aviation Plan a Congressionally mandated product. Due to high turnover and end of service life of several Naval aircraft set against increasing threat capabilities, DOD 5000 series mandates documentation of capability requirements and mechanisms to obtain these capabilities. This project unit allows Naval aviation the means to properly identify capability gaps and potential solutions required to maintain maximum warfighting capability realizing (or achieving) reductions to technical risks and overall program costs.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Naval Aviation Developmental Planning	7.899	5.232	4.095
Articles:	0	0	0
FY 2012 Accomplishments: Conducted various studies for F/A-18, C-2 replacement solution, Jet Trainer replacement, Aggressor Squadron follow-on, and MH-53 replacement.			
FY 2013 Plans: Conduct various studies for F/A-18, carrier onboard delivery recapitalization, Jet Trainer replacement, Aggressor Squadron follow-on, and MH-53 replacement.			
FY 2014 Plans: Conduct various studies for F/A-18, P-8A, MH-60R, and MH-60S with integrated logistics and manpower requirements. Meet emergent engineering requirements to defend platforms within the N98 portfolio. Update decision support toolset to include data repositories, manpower, and computer programs.			
Accomplishments/Planned Programs Subtotals	7.899	5.232	4.095

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 3310: *Naval Aviation Developmental Planning*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Produce and deliver 30-Year Aviation Plan (Congressionally mandated product). Studies performed will be used to identify known warfighter capability gaps and support acquisition planning requirements associated with potential solutions. Studies provide coherent and integrated cost and capability data to support long-term planning for Naval Aviation consistent with DOD 5000 series instructions.

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 3339: *Carrier Onboard Deliver Recapitalization*	

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
3339: *Carrier Onboard Deliver Recapitalization*	0.000	0.000	3.506	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	3.506
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

Note

FY 2013 New Start

A. Mission Description and Budget Item Justification

Funding supports the analytic, risk reduction, and programmatic activities to recapitalize the Carrier Onboard Delivery (COD) capability. This medium-lift/long-range logistics aircraft will provide critical air connector capability for time-critical logistics within the Navy Seabasing logistics enabling concept in support of the Carrier Strike Groups. This capability is currently provided by the C-2A Greyhounds, which are projected to begin retiring in large numbers as they reach their fatigue service life limits and the force falls below primary aircraft allocation in 2028.

This effort is funded under Project Element 0605525N Carrier Onbaord Delivery (COD) Follow On in FY 2014.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Carrier Onboard Delivery Recapitalization	0.000	3.506	0.000
Articles:		0	
FY 2013 Plans: Perform material solution analysis, risk reduction, and programmatic activities to recapitalize the carrier onboard delivery capability.			
Accomplishments/Planned Programs Subtotals	0.000	3.506	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

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 0605152N: *Studies & Analysis Supt - Navy*	PROJECT 3339: *Carrier Onboard Deliver Recapitalization*

E. Performance Metrics

Perform programattic activities required to recapitalize the manned, Carrier Vessel Nuclear capable medium-lift/long-range logistics COD aircraft. Develop the statutory and regulatory program documentation and schedules required to enter Milestone B in FY16. Produce and deliver analytic support to develop requirements in preparation of the Capability Development Document. Perform risk reduction activities.

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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 0605154N: *Center For Naval Analyses*							
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	46.312	46.856	48.345	-	48.345	48.816	48.894	49.822	50.719	Continuing	Continuing
0031: *MCOAG*	0.000	7.033	6.105	6.911	-	6.911	6.338	6.458	6.579	6.697	Continuing	Continuing
0148: *Center For Naval Analyses (CNA)*	0.000	39.279	40.751	41.434	-	41.434	42.478	42.436	43.243	44.022	Continuing	Continuing

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

The Center for Naval Analyses (CNA) is the Department of the Navy's (DoN) only Federally Funded Research and Development Center (FFRDC). CNA provides independent, objective, and expert analyses based on its unique access to sensitive data and hands-on exposure to fleet operations gained through its world-wide field program. CNA's research program is centrally funded by this program element and is primarily concentrated along one Marine Corps category and thirteen Navy categories of study called product areas. These product areas are structured to enhance CNA's focus of research and analysis upon the major present and future needs and issues of the Navy and the Marine Corps. Because of rapid advances in technology, changes in the fleet, the increasing complexity of weapon systems, and reductions in manpower, force structure, budgets, the current security environment, and Department of Defense (DoD) transformation, the Navy and Marine Corps have a greater need for analyses that are sophisticated, relevant, and timely. CNA is highly qualified to meet that need.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	42.751	46.856	47.655	-	47.655
Current President's Budget	46.312	46.856	48.345	-	48.345
Total Adjustments	3.561	0.000	0.690	-	0.690
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	3.700	0.000			
• SBIR/STTR Transfer	-0.139	0.000			
• Program Adjustments	0.000	0.000	0.690	-	0.690

Change Summary Explanation

Technical: N/A

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 0605154N: *Center For Naval Analyses*

Schedule: N/A

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 0605154N: *Center For Naval Analyses*	PROJECT 0031: *MCOAG*	

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
0031: *MCOAG*	0.000	7.033	6.105	6.911	-	6.911	6.338	6.458	6.579	6.697	Continuing	Continuing
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

This project supports the Marine Corps portion of the DoN CNA Research Program, and is managed as an element of the Marine Corps Studies System. This program provides the Marine Corps with independent and objective research and analysis of specific issues/topics appropriately performed by a FFRDC. As a result of the findings and recommendations of the Fiscal Year 1997 Defense Science Board, the Marine Corps refocused the type of support CNA provides. The CNA maintains a varied number of field representatives for the Operational Forces Commanders and eight (8) program areas for CNA to establish and maintain. The program areas are linked to the Marine Corps Advocacy (prepotency), which are: (1) Policy and Operations; (2) Systems and Tactics; (3) Research, Development and Acquisition; (4) Infrastructure and Readiness; (5) Manpower, Medical and Training; (6) Resources, Planning and Assessments; (7) Capabilities, Force Structure and Systems and (8) Intelligence, Surveillance and Reconnaissance. Scientific Analyst support provides six scientific analysts for the following six focus areas: Deputy Commandant (DC), Plans, Policies and Operations; DC Aviation; DC Installation and Logistics; DC Programs and Resources; DC Manpower Reserve Affairs; and Director, Manpower Plans (MP) - Manpower and Reserve Affairs (M&RA). The program continues analytical support for field exercises, Ad Hoc and Quick Response study requirements.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: MARINE CORPS OPERATIONS AND ANALYSIS GROUP	7.033	6.105	6.911
Articles:	1	1	0
FY 2012 Accomplishments:			
- Continued the following efforts from the FY12 Marine Corps Studies System Master Plan (MCSSMP): Marine Aviation Requirements Study; USMC Pacific Posture: Basing and Presence for the Future; Demographic Profile of Successful/At Risk Transitional Marines; Understanding Enduring Requirements for Unit Cohesion & Potential to Avoid "Tiered" Personnel Readiness; Strategy for USMC Installations in Future Budget Environment; Determining Best Practices for ANSF Advising; Marine Air Ground Task Force (MAGTF) Organic Sensing Strategy Study.			
- Provided formal study and analysis support to the operating forces and headquarters elements included in the annual MCSSMP.			
- Scientific analysts for direct analytical support to Marine Corps Headquarters staff elements: DCMC Plans, Policies, and Operations; DCMC Installations and Logistics; DCMC Manpower and Reserve Affairs (x2); DCMC Aviation; and DCMC Programs and Resources, TECOM, MARFORRES, AND RA.			
- Field Representatives for direct analytical support to the Commander Marine Forces Pacific (COMMARFORPAC), Commander Marine Forces Command (MARFORCOM), Commanding General I Marine Expeditionary Force (CG I MEF), Commanding			

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 0605154N: *Center For Naval Analyses*	PROJECT 0031: *MCOAG*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
General II Marine Corps Expeditionary Force (CG II MEF), Commanding General II Marine Expeditionary Forces Forward, (II MEF Fwd), Commanding General III Marine Expeditionary Force (CG III MEF), and Commanding General, Marine Air Weapons Training Squadron (MAWTS). - Analysis support to operating forces exercises, ad hoc support for immediate analytical requirements, and other support functions which include: general concept development, quick response studies, CNA self-initiated analysis efforts, administrative support, liaison, travel, and contract award fee. ***FY 2013 Plans:*** - Continue all efforts of FY12. - Initiate high priority study and analysis projects approved in FY13 MCSSMP. ***FY 2014 Plans:*** - Continue all efforts of FY13. - Initiate high priority study and analysis projects approved in FY14 MCSSMP.			
Accomplishments/Planned Programs Subtotals	7.033	6.105	6.911

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The Marine Corps' portion of the CNA program is executed via the Marine Corps Studies System (MCSS) Annual Plan which is reviewed and updated on a quarterly basis. The MCSS maintains a comprehensive listing of all CNA studies performed for the Marine Corps. The MCSS ensures there are no duplicate analytical efforts within the Marine Corps. Additionally, the Operations Analysis Division of Marine Corps Combat Development Command (MCCDC) provides analytical review of all CNA products for the Marine Corps and integrates the results and recommendations into a quarterly newsletter for research and analysis. Other evaluation processes are as follows:

A) Contract Status Meetings: The Marine Corps participates in the DoN Contract Status Meetings. As part of the CNA oversight process, the Contracting Officer chairs a monthly meeting with the COTR, the Marine Corps, and members of the CNA Business Support Group to provide guidance regarding contract management. Issues range from reviewing the Defense Technical Information Center (DTIC) database requirements to emphasize the contractual requirement that all ongoing research be submitted to DTIC to ensure against duplication to reviewing CNA's cost effectiveness and efficiency.

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 0605154N: *Center For Naval Analyses*	PROJECT 0031: *MCOAG*

B) Marine Corps Three-Star Flag Officer Review: The Commanding General, Marine Corps Combat Development Command (MCCDC) and the Director, Operations Analysis Division meet several times per month to review the current fiscal year's research program and provide guidance to CNA regarding their future research requirements for the Marine Corps. These high level meetings are essential to provide CNA with Marine Corps' guidance to ensure that the research conducted is of the greatest value to the Marine Corps. The meetings also serve as the roadmap for research during the upcoming fiscal year. The Marine Corps' research plan is consolidated with the DoN's Annual Plan that is submitted to the Deputy Chief of Naval Operations for Integration of Capabilities and Resources (N8) for final review and acceptance.

C) CNA Comprehensive Review: Prior to contract renewal, CNA, as a FFRDC, must be evaluated to ensure that the DoN wants to renew their contract for an additional five years. The Marine Corps conducts a comprehensive review of sponsors' technical needs and mission requirements, consideration of alternative sources, efficiency and effectiveness, and management and cost effectiveness that contributes to DoN's establishment of criteria and sponsorship agreement.

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 0605154N: *Center For Naval Analyses*	PROJECT 0148: *Center For Naval Analyses (CNA)*	

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
0148: *Center For Naval Analyses (CNA)*	0.000	39.279	40.751	41.434	-	41.434	42.478	42.436	43.243	44.022	Continuing	Continuing
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

This program supports the Navy's portion of the CNA Research Program, which is primarily concentrated along eleven Navy categories of study called product areas. These product areas include the following: 1) Manpower/Personnel, Medical and Training; 2) Intelligence, Information and Networks; 3) Plans, Policy, and Operations; 4) Infrastructure and Readiness; 5) Resources, Programs, and Assessments; 6) Capability Integration; 7) Research, Development and Acquisition; 8) Navy Field Program; 9) Scientific Analyst Program; 10) Navy Quick Response Projects; and 11) CNA Initiated Projects. CNA's analyses have resulted in substantial improvements in force structure, fleet effectiveness, and significant cost avoidance.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: CENTER FOR NAVAL ANALYSES, NAVY	39.279	40.751	41.434
Articles:	0	0	0

Description: Funding in this project supports integrated research for the Department of Navy (DoN) and other DoD components across a broad range of issues including the development and evaluation of tactics, operations testing of new systems, assessment of current capabilities, logistics and readiness, work-force management, space and space-related activities, cost and operational program analysis, assessment of advanced technology, force planning, and strategies implications of political-military developments.

FY 2012 Accomplishments:

CNA continued to provide the Navy with exemplary, high caliber research during the reporting period. Issues of major importance to Navy leadership were addressed during the Annual Plan process which is reviewed annually to ensure CNA's research is addressing the Navy's most critical topics. Research of highest priority included: Analysis of Guam total force employment; developing a network (Cyber) common operational picture; countering anti-access strategies; reducing shore infrastructure cost; rotorcraft mission roles and responsibilities in 2030 and beyond; mine clearance in support of Homeland Security; and Navy installation energy strategy. In addition, CNA's field program, providing analysts to Navy commands around the world, as well as their Washington-based scientific analyst program, provided Navy leadership with on-site, cutting edge analyses.

FY 2013 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 0605154N: *Center For Naval Analyses*	PROJECT 0148: *Center For Naval Analyses (CNA)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue all efforts of FY12. - Continue to provide the Navy with exemplary, high caliber research during the reporting period. Issues of major importance to Navy leadership are addressed during the Annual Plan process which is reviewed annually to ensure CNA's research is addressing the Navy's most critical topics. - CNA's field program provides analysts to Navy commands around the world, as well as their Washington-based scientific analyst program, provided Navy leadership with on-site, cutting edge analyses. ***FY 2014 Plans:*** - Continue all efforts of FY13. - Continue to provide the Navy with exemplary, high caliber research during the reporting period. Issues of major importance to Navy leadership are addressed during the Annual Plan process which is reviewed annually to ensure CNA's research is addressing the Navy's most critical topics. - CNA's field program provides analysts to Navy commands around the world, as well as their Washington-based scientific analyst program, provided Navy leadership with on-site, cutting edge analyses.			
Accomplishments/Planned Programs Subtotals	39.279	40.751	41.434

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

CNA is reviewed throughout the research year on several different levels to ensure that research produced is not duplicated elsewhere. The primary (and most effective) method of review for duplication is the Contracting Officer's Technical Representative (COTR) review and approval of each and every project proposal submitted by CNA. This method is highly effective in providing the necessary oversight to ensure that duplication of effort does not occur. The Marine Corps Studies System (MCSS) maintains a comprehensive listing of all CNA studies performed for the USMC. The MCSS ensures that there are no duplicate analytical efforts within the USMC. Additionally, the Studies and Analysis Division of the Marine Corps Combat Development Command (MCCDC) provides analytical review of all CNA products for the USMC and integrates the results and recommendations into a quarterly newsletter and an annual plan for research and analysis. Other evaluation processes: A) DoN Contract Status Meetings: As part of the CNA oversight process, the Office of Naval Research Contracting Officer chairs a monthly meeting with the COTR, the USMC, and the CNA Business Support Group to provide guidance regarding contract management. B) Two-Star Flag Officers and VCNO Corporate Board Meetings: DoN Two-Star and their equivalent civilian counterparts meet several times a year to review the current fiscal year's research and provide guidance to CNA regarding their future research for DoN. These high level meetings are essential to provide CNA with DoN's guidance to ensure that the research conducted is of

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 0605154N: *Center For Naval Analyses*	PROJECT 0148: *Center For Naval Analyses (CNA)*

the greatest value to DoN. The meetings also serve as the catalyst for the formation of the CNA Annual Plan, CNA's roadmap for research during the upcoming fiscal year. The CNA Annual Plan is then submitted to VCNO/N8 for final review and acceptance. C) CNA Comprehensive Review: Prior to contract renewal, CNA, as an FFRDC, must be evaluated to ensure that the DoN wants to renew CNA's contract for an additional five year period. DoN completes an exhaustive review of sponsors' technical needs and mission requirements; DoN's consideration of other sources; CNA's efficiency and effectiveness; CNA's management and cost effectiveness; as well as the FFRDC establishment criteria and sponsorship agreement. The CNA Comprehensive Review is approved by ASN (RDA) and accepted by OSD (AT&L).

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 0605502N: *Small Business Innovative Research*							
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	325.202	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	325.202
0000: *UNDIST*	0.000	0.470	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.470
1812: *NAVAIR SBIR Program*	0.000	91.481	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	91.481
1813: *SPAWAR SBIR Program*	0.000	27.387	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	27.387
1814: *NAVSEA SBIR Program*	0.000	62.351	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	62.351
1824: *CMC SBIR Program*	0.000	14.218	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	14.218
1862: *SSPO SBIR Program*	0.000	1.170	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.170
1863: *NAVSUP SBIR Program*	0.000	1.200	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.200
1864: *CNR SBIR Program*	0.000	61.309	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	61.309
1865: *SBIR Administration*	0.000	4.442	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.442
2016: *NAVFAC SBIR Program*	0.000	1.422	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.422
2204: *Small Business Tech Transfer Program*	0.000	21.352	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	21.352
2240: *Navy Dual Use Technology Program*	0.000	0.853	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.853
2241: *SBIR ADMIN - SPAWAR*	0.000	1.621	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.621
2242: *SBIR ADMIN - NAVSEA*	0.000	5.011	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.011
2243: *SBIR ADMIN - NAVAIR*	0.000	5.543	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.543
2244: *SBIR ADMIN - NAVFAC*	0.000	0.050	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.050
2245: *SBIR ADMIN - NAVSUP*	0.000	0.050	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.050
2248: *SBIR ADMIN - SSPO*	0.000	0.070	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.070
2813: *SBIR - NSMA*	0.000	6.910	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	6.910
2814: *SBIR ADMIN - NSMA*	0.000	0.430	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.430
3201: *SBIR CPP - NAVAIR*	0.000	0.905	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.905
3202: *SBIR CPP - SPAWAR*	0.000	0.291	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.291
3203: *SBIR CPP - NAVSEA*	0.000	0.622	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.622

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 0605502N: *Small Business Innovative Research*								
3204: *SBIR CPP - MARINE CORPS*	0.000	0.142	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.142	
3205: *SBIR CPP - ONR*	0.000	0.733	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.733	
3213: *NAVAIR STTR Program*	0.000	12.906	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	12.906	
3231: *SBIR Counterdrug*	0.000	0.268	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.268	
3233: *SPAWAR STTR Program*	0.000	1.495	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.495	
3235: *Marine Corps STTR Program*	0.000	0.500	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.500	

[#] 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

The Small Business Research and Development Reauthorization Act of 2011 as amended (15 U.S.C. 638) requires each Federal agency that has an extramural budget for R/R&D in excess of $100,000,000 must participate and shall expend with small business concerns (SBC) not less than 2.6% in FY 2012 for specific small business research initiatives awarded through a Small Business Innovation Research (SBIR) solicitation. For FY 2013 through FY 2016 this increases annually by 0.1% and in FY 2017 increases by 0.2%. The Small Business Technology Transfer (STTR) program requires each Federal agency that has an extramural budget for R&D in excess of $1,000,000,000 to set aside 0.35% for STTR in FY 2012., and increases 0.05% every two years beginning in FY 2012 through FY 2016.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.010	0.000	0.000	-	0.000
Current President's Budget	325.202	0.000	0.000	-	0.000
Total Adjustments	325.192	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.018	0.000			
• SBIR/STTR Transfer	325.210	0.000			

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 0605502N: *Small Business Innovative Research*	PROJECT 0000: *UNDIST*	

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
0000: *UNDIST*	0.000	0.470	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.470
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: UNDIST	0.470	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	0.470	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1812: *NAVAIR SBIR Program*	

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
1812: *NAVAIR SBIR Program*	0.000	91.481	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	91.481
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Phase I Feasibility	18.296	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: Phase I Feasibility Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).			
Title: Phase II Technology Development	73.185	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: Phase II Technology Development Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.			
Accomplishments/Planned Programs Subtotals	91.481	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

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 0605502N: *Small Business Innovative Research*	PROJECT 1812: *NAVAIR SBIR Program*

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1813: *SPAWAR SBIR Program*	

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
1813: *SPAWAR SBIR Program*	0.000	27.387	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	27.387
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SPAWAR SBIR Program	27.387	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: The SPAWAR SBIR Program FY12 funding execution will consist of 30 Phase I awards valued ~$2.4M, 7 Phase I option awards valued ~$483.9k, 16 Phase II awards valued at ~$11.2M, 16 Phase II option awards valued ~$2.95M, and 15 Phase II.5 awards valued $10M.			
Accomplishments/Planned Programs Subtotals	27.387	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1814: *NAVSEA SBIR Program*	

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
1814: *NAVSEA SBIR Program*	0.000	62.351	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	62.351
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: NAVSEA SBIR	62.351	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase 1 and Phase II's awarded based on solicitations issued three times a year for SBIR describing R&D needs and inviting proposals from small companies.

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 1814: *NAVSEA SBIR Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	62.351	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1824: *CMC SBIR Program*	

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
1824: *CMC SBIR Program*	0.000	14.218	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	14.218
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: CMC SBIR Program	14.218	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase 1 and Phase II's awarded based on solicitations issued three times a year for SBIR describing R&D needs and inviting proposals from small companies.

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 1824: *CMC SBIR Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	14.218	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1862: *SSPO SBIR Program*	

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
1862: *SSPO SBIR Program*	0.000	1.170	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.170
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SSPO SBIR Program	1.170	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase 1 and Phase II's awarded based on solicitations issued three times a year for SBIR describing R&D needs and inviting proposals from small companies.

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 1862: *SSPO SBIR Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	1.170	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1863: *NAVSUP SBIR Program*	

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
1863: *NAVSUP SBIR Program*	0.000	1.200	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.200
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: NAVSUP SBIR Program	1.200	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the
small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further
developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 1863: *NAVSUP SBIR Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	1.200	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1864: *CNR SBIR Program*	

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
1864: *CNR SBIR Program*	0.000	61.309	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	61.309
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: CNR SBIR Program	61.309	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase 1 and Phase II's awarded based on solicitations issued three times a year for SBIR describing R&D needs and inviting proposals from small companies.

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 1864: *CNR SBIR Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	61.309	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 1865: *SBIR Administration*	

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
1865: *SBIR Administration*	0.000	4.442	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.442
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

SBIR Administration. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: New SBIR Administration	4.442	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	4.442	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2016: *NAVFAC SBIR Program*	

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
2016: *NAVFAC SBIR Program*	0.000	1.422	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.422
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: NAVFAC SBIR Program	1.422	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase 1 and Phase II's awarded based on solicitations issued three times a year for SBIR describing R&D needs and inviting proposals from small companies.

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 2016: *NAVFAC SBIR Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	1.422	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2204: *Small Business Tech Transfer Program*	

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
2204: *Small Business Tech Transfer Program*	0.000	21.352	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	21.352
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

The Small Business Technology Transfer (STTR) program requires each Federal agency that has an extramural budget for R&D in excess of $1,000,000,000 to set aside 0.35% for STTR in FY 2012. This funds cooperative R&D between small businesses and research institutions. The program goals are to create vehicles from moving ideas from research institutions to market; enable researchers to pursue commercial application of technologies; and bridge funding gap between basic research and commercial product.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Small Business Tech Transfer Program	21.352	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase 1 and Phase II's awarded based on solicitations issued three times a year for SBIR describing R&D needs and inviting proposals from small companies.

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools

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 0605502N: *Small Business Innovative Research*	PROJECT 2204: *Small Business Tech Transfer Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	21.352	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2240: *Navy Dual Use Technology Program*	

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
2240: *Navy Dual Use Technology Program*	0.000	0.853	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.853
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

SBIR Administration. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR ADMIN	0.853	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	0.853	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2241: *SBIR ADMIN - SPAWAR*	

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
2241: *SBIR ADMIN - SPAWAR*	0.000	1.621	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.621
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

SBIR ADMIN. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR ADMIN - SPAWAR	1.621	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: Administrative support of the Navy Small Business Program. SPAWAR awarded 36 Phase I, 19 Phase I options, 31 Phase II, 28 Phase II option, 14 Phase II.5, and 2 Phase III SBIR awards in FY12. 100 percent of SPAWAR SBIR budget as mandated by law was obligated. SPAWAR continues to develop more efficient processes while increasing the rate and percent of transition to Phase III.			
Accomplishments/Planned Programs Subtotals	1.621	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2242: *SBIR ADMIN - NAVSEA*	

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
2242: *SBIR ADMIN - NAVSEA*	0.000	5.011	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.011
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

SBIR Administration. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR Admin Support	5.011	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	5.011	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2243: *SBIR ADMIN - NAVAIR*	

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
2243: *SBIR ADMIN - NAVAIR*	0.000	5.543	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	5.543
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

SBIR Administration. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR Administration	5.543	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	5.543	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2244: *SBIR ADMIN - NAVFAC*	

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
2244: *SBIR ADMIN - NAVFAC*	0.000	0.050	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.050
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

SBIR Administration. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR ADMIN - NAVFAC	0.050	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	0.050	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2245: *SBIR ADMIN - NAVSUP*	

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
2245: *SBIR ADMIN - NAVSUP*	0.000	0.050	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.050
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

SBIR Administration. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR ADMIN - NAVSUP	0.050	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	0.050	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2248: *SBIR ADMIN - SSPO*	

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
2248: *SBIR ADMIN - SSPO*	0.000	0.070	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.070
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

SBIR Administration

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR ADMIN - SSPO	0.070	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	0.070	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2813: *SBIR - NSMA*	

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
2813: *SBIR - NSMA*	0.000	6.910	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	6.910
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

The Small Business Innovation Research (SBIR) program requires each Federal agency that has an extramural budget for R&D in excess of $100,000,000 to set aside 2.6% for SBIR in FY 2012. This funds R&D at small businesses. The program goals are to stimulate technological innovation; increase small business participation in federally funded R&D; foster participation by minority and disadvantaged firms in technological innovation; and increase private sector commercialization of federal R&D.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: NSMA SBIR Program	6.910	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase 1 and Phase II's awarded based on solicitations issued three times a year for SBIR describing R&D needs and inviting proposals from small companies.

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 2813: *SBIR - NSMA*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	6.910	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 2814: *SBIR ADMIN - NSMA*	

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
2814: *SBIR ADMIN - NSMA*	0.000	0.430	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.430
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

SBIR Administration. Manage the program, technical efforts and award contracts related to SBIR.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR ADMIN - NSMA	0.430	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR Administration			
Accomplishments/Planned Programs Subtotals	0.430	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 3201: *SBIR CPP - NAVAIR*	

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
3201: *SBIR CPP - NAVAIR*	0.000	0.905	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.905
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

Section 252 of the 2006 NDAA Public Law No. 109-163 allowed up to 1% of the SBIR be used to fund the administrative costs of the Commercialization Pilot Program (CPP).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR CPP Funding	0.905	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SBIR CPP Funding			
Accomplishments/Planned Programs Subtotals	0.905	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

CPP Administration

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 0605502N: *Small Business Innovative Research*	PROJECT 3202: *SBIR CPP - SPAWAR*	

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
3202: *SBIR CPP - SPAWAR*	0.000	0.291	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.291
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

Section 252 of the 2006 NDAA Public Law No. 109-163 up to 1% of the SBIR be used to fund the administrative costs of the Commercialization Pilot Program (CPP).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR CPP - SPAWAR	0.291	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: SPAWAR CPP admin funds are used to support outreach and commercialization/transition efforts, as well as pay for administration and contracting fees of Phase II.5 SBIR efforts.			
Accomplishments/Planned Programs Subtotals	0.291	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 3203: *SBIR CPP - NAVSEA*	

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
3203: *SBIR CPP - NAVSEA*	0.000	0.622	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.622
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

Section 252 of the 2006 NDAA Public Law No. 109-163 allowed up to 1% of the SBIR be used to fund the administrative costs of the Commercialization Pilot Program (CPP).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR CPP - NAVSEA	0.622	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: CPP Administration			
Accomplishments/Planned Programs Subtotals	0.622	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 3204: *SBIR CPP - MARINE CORPS*	

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
3204: *SBIR CPP - MARINE CORPS*	0.000	0.142	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.142
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

Section 252 of the 2006 NDAA Public Law No. 109-163 allowed up to 1% of the SBIR be used to fund the administrative costs of the Commercialization Pilot Program (CPP).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR CPP - MARINE CORPS	0.142	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: CPP Administration			
Accomplishments/Planned Programs Subtotals	0.142	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 3205: *SBIR CPP - ONR*	

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
3205: *SBIR CPP - ONR*	0.000	0.733	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.733
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

Section 252 of the 2006 NDAA Public Law No. 109-163 allowed up to 1% of the SBIR be used to fund the administrative costs of the Commercialization Pilot Program (CPP).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR CPP - ONR	0.733	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	0.733	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 3213: *NAVAIR STTR Program*	

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
3213: *NAVAIR STTR Program*	0.000	12.906	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	12.906
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

The Small Business Technology Transfer (STTR) program requires each Federal agency that has an extramural budget for R&D in excess of $1,000,000,000 to set aside 0.35% for STTR in FY 2012. This funds cooperative R&D between small businesses and research institutions. The program goals are to create vehicles from moving ideas from research institutions to market; enable researchers to pursue commercial application of technologies; and bridge funding gap between basic research and commercial product.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: NAVAIR STTR Program	12.906	0.000	0.000
Articles:	0		

FY 2012 Accomplishments:

Phase I Feasibility:
Phase I awards determined the scientific and technical merit and feasibility of the proposed effort and quality of performance by the small business concerns (SBC).

Phase II Technology Development:
Phase II awards are based on the SBC's Phase I results and potential of the Phase II proposal to address the Navy's needs. These awards further developed the technology, maturing the Technology Readiness Level(TRL) and providing prototypes or other sources validating the technology.

Phase III - Since the DOD started tracking DOD Phase III contract awards in 2000, the Navy continues annually to award more in Phase III contracts then the rest of the DOD combined and continues to be called out in studies and Congressional language as the premier Department of Defense (DoD) SBIR program. Although no government SBIR funds are involved, phase III funding can come from the government and/or private sector. The target is to transition a company's SBIR effort into products, tools or services that benefit the Navy acquisition community. One important strength of the SBIR program is that once a company

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 0605502N: *Small Business Innovative Research*	PROJECT 3213: *NAVAIR STTR Program*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
has received a Phase I award the follow-on Phase II and III awards can be awarded in a non competitive process since the competitive process took place under phase I.			
Accomplishments/Planned Programs Subtotals	12.906	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 3231: *SBIR Counterdrug*	

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
3231: *SBIR Counterdrug*	0.000	0.268	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.268
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

The DoD Counter NarcoTerrorism Program Office (CNTPO) primary focus is on the development and acquisition of technology or interagency and multinational operations to disrupt, deter, and deny narcoterrorist activities in an effort to reduce trafficking in illegal narcotics and materials that support global terrorist activities.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SBIR Counterdrug	0.268	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: N/A			
Accomplishments/Planned Programs Subtotals	0.268	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

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 0605502N: *Small Business Innovative Research*	PROJECT 3233: *SPAWAR STTR Program*	

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
3233: *SPAWAR STTR Program*	0.000	1.495	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.495
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

The Small Business Technology Transfer (STTR) program requires each Federal agency that has an extramural budget for R&D in excess of $1,000,000,000 to set aside 0.35% for STTR in FY 2012. This funds cooperative R&D between small businesses and research institutions. The program goals are to create vehicles from moving ideas from research institutions to market; enable researchers to pursue commercial application of technologies; and bridge funding gap between basic research and commercial product.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SPAWARD STTR Program	1.495	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: The SPAWAR STTR Program FY12 funding execution will consist of 2 Phase II awards.			
Accomplishments/Planned Programs Subtotals	1.495	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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 0605502N: *Small Business Innovative Research*	PROJECT 3235: *Marine Corps STTR Program*	

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
3235: *Marine Corps STTR Program*	0.000	0.500	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.500
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

The Small Business Technology Transfer (STTR) program requires each Federal agency that has an extramural budget for R&D in excess of $1,000,000,000 to set aside 0.35% for STTR in FY 2012. This funds cooperative R&D between small businesses and research institutions. The program goals are to create vehicles from moving ideas from research institutions to market; enable researchers to pursue commercial application of technologies; and bridge funding gap between basic research and commercial product.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Marine Corps STTR Program	0.500	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: The Marine Corps STTR Program FY12 funding execution will consist of 2 Phase II awards.			
Accomplishments/Planned Programs Subtotals	0.500	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

None.

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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 0605804N: *Technical Information Services*

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	1.230	0.796	0.637	-	0.637	0.998	1.058	1.077	1.097	Continuing	Continuing
0835: *Tech Info System*	0.000	0.748	0.796	0.637	-	0.637	0.998	1.058	1.077	1.097	Continuing	Continuing
2296: *Federal Lab Consortium*	0.000	0.482	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.482

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

The Technical Information Services program provides support to achieve affordability in the development of Navy systems by reducing life-cycle costs through the facilitation of advanced technology associations between U.S. industry and the Navy. Warfighting effectiveness is enhanced through strategic relationships with industry to commercialize the science and technology developed by the Naval Research Enterprise and to gain: strategic understanding of industry Research and Development Programs and plans; access concepts and technologies; and access to business practices within the civil sector.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.571	0.796	0.903	-	0.903
Current President's Budget	1.230	0.796	0.637	-	0.637
Total Adjustments	0.659	0.000	-0.266	-	-0.266
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.200	0.000			
• SBIR/STTR Transfer	0.459	0.000			
• Program Adjustments	0.000	0.000	-0.005	-	-0.005
• Rate/Misc Adjustments	0.000	0.000	-0.261	-	-0.261

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 0605804N: *Technical Information Services*	PROJECT 0835: *Tech Info System*	

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
0835: *Tech Info System*	0.000	0.748	0.796	0.637	-	0.637	0.998	1.058	1.077	1.097	Continuing	Continuing
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

The goal for this project is to enhance warfighter effectiveness by: leveraging industry independent Research and Development science and technology base; developing strategic partnerships with industry to transition private sector technology; and transferring appropriate Navy-developed innovative concepts and inventions to the private sector for purposes of commercialization. (Public Law 96-480, Federal Technology Transfer Act of 1986)

This project also provides the Department of the Navy (DoN) interface to the Office of the Assistant Secretary of Defense for Rapid Fielding, and to the Assistant Secretary of Commerce for Technology Policy for matters relating to policy and reporting requirements for technology transfer.

The funding increases FY 2012 through FY 2014 are due to the return on investment of T2 pilot projects to the Naval Research Enterprise by Chief of Naval Research.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: TECHNICAL INFORMATION SERVICES	0.748	0.796	0.637
Articles:	0	0	0
Description: Technical Information Services supports the spin-in and spin-out of research and development performed by Navy laboratories and industry. This program develops the tools and provides management oversight of the DoN Domestic Technology Transfer (T2) Program.			
FY 2012 Accomplishments:			
Continued the following FY 2011 efforts:			
- Development of a database to capture value of technology transfer to the Navy and, if possible, platform insertion information.			
- Effort to raise visibility of Navy technologies through a more widely defined publications program.			
- Study to analyze trends of Cooperative Research and Development Agreements (CRADAs) in the Navy Defense Technology Transfer Information System (NDTTIS).			
- Effort to implement Navy participation in support of new dod T2 Strategic Plan.			
Initiated the following efforts:			
- Effort to advance the Navy engagement in the DOD 1401 T2 Program.			

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 0605804N: *Technical Information Services*	PROJECT 0835: *Tech Info System*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Effort to increase intellectual property mining activities at Navy laboratories. ***FY 2013 Plans:*** Continue all efforts of FY 2012. Initiate the following efforts: - Two new pilot programs to support Technology Transfer(T2) efforts at Navy Office of Research and Technology Application (ORTA) activities across laboratories. - Effort to develop guidelines to implement the use of CRADAs in the Navy Acquisition Program. - Effort for Phase III of Navy Defense Technology Transfer Information System (NDTTIS) database to include value/impact of CRADAs including T2 and First Responder results of commercialization and benefits to the Warfighter. - Effort to implement two standardized T2 agreements. - Develop new T2 training course. ***FY 2014 Plans:*** Continue all efforts of FY 2013. Initiate the following efforts: - Two new pilot programs to support Technology Transfer (T2) efforts at Navy Office of Research and Technology Application (ORTA) activities across laboratories. - Efforts to raise visibility of Navy technologies through publications with a goal of 2 additional Trade publications. - Effort for Phase IV of Navy Defense Technology Transfer Information System (NDTTIS) database to include additional value/ impact of CRADAs and investigate a new search engine. - Effort to establish a Navy wide T2 Intellectual Property Mining Program. - Effort to provide ONR guidance to Navy wide Laboratory Management encouraging Office of Research and Technology Applications (ORTAs) to cross train with Acquisition/Program Managers.			
Accomplishments/Planned Programs Subtotals	0.748	0.796	0.637

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

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 0605804N: *Technical Information Services*	PROJECT 0835: *Tech Info System*

E. Performance Metrics

Demonstrate support for technological transitions from the Naval Research Enterprise into industrial and commercial enterprises supporting Navy programs of record and warfighter needs, by being responsive to Offices of Research and Technology Applications focal points for technology transfer in their development of Cooperative Research and Development Agreements (CRADA), and reducing transaction/information exchange timeframes by 25%.

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 0605804N: *Technical Information Services*	PROJECT 2296: *Federal Lab Consortium*	

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
2296: *Federal Lab Consortium*	0.000	0.482	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.482
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

The Federal Laboratory Consortium for Technology Transfer (FLC) was established by Congress under the Federal Technology Transfer Act of 1986 (P.L. 99-502, 20 October 1986, as amended). The FLC, in cooperation with federal laboratories and the private sector, provides services to enhance the transfer of federally-developed technology to include activities such as: developing and administering technology transfer training courses and materials; assisting Federal agencies and laboratories in their technology transfer programs; and providing a clearinghouse for technology transfer requests.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Federal Lab Consortium	0.482	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: Funding disseminated judiciously in accordance with the Federal Technology Transfer Act of 1986 (P.L. 99-502, 20 October 1986, as amended).			
Accomplishments/Planned Programs Subtotals	0.482	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

In accordance with the Federal Technology Transfer Act of 1986 (P.L. 99-502, 20 October 1986, as amended), disseminated funding judiciously.

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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 0605853N: *Management, Technical & Intl Supt*							
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	56.441	32.782	76.585	-	76.585	81.087	96.862	100.305	101.635	Continuing	Continuing
0149: *International Coop RDT&E*	0.000	2.915	3.031	4.316	-	4.316	4.149	3.819	3.897	3.967	Continuing	Continuing
1767: *Naval War Col Strategic Studies Supt*	0.000	3.927	3.473	5.314	-	5.314	5.182	4.828	4.910	4.998	Continuing	Continuing
2098: *Navy Postgraduate School (NPS) Studies Support*	0.000	0.000	0.000	14.000	-	14.000	14.000	14.000	14.000	14.000	Continuing	Continuing
2221.: *JT Mission Assessment Studies*	0.000	30.222	10.484	23.102	-	23.102	28.162	25.527	28.026	28.577	Continuing	Continuing
3025: *Mid-Range Financial Improvement Plans*	0.000	1.212	0.647	0.879	-	0.879	0.890	0.840	0.870	0.886	Continuing	Continuing
3039: *CHENG*	0.000	16.047	12.725	18.631	-	18.631	18.392	17.337	17.693	18.010	Continuing	Continuing
3330: *Naval Research Laboratory (NRL) Facilities Modernization*	0.000	2.118	2.422	2.393	-	2.393	2.367	15.566	15.969	16.257	Continuing	Continuing
3363: *PACOM Initiative*	0.000	0.000	0.000	7.950	-	7.950	7.945	14.945	14.940	14.940	Continuing	Continuing

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

International Cooperative RDT&E: provide program management, execution, and support to implement a broad range of cooperative Naval Research and Development, Test and Evaluation initiatives to improve coalition interoperability, harmonize US Navy requirements with allied and friendly nations, and identify cooperative international opportunities, and improve coalition interoperability. In addition, it develops coherent approaches, coordinating with partner nations, to sea-based missile defense, command, control, communications, computers and intelligence (C4I), and cooperative acquisition programs while also identifying technology to support the Global Maritime Partnership initiative.

Naval War College Strategic Studies Support: Provides research, analysis and gaming activities which serve as a focal point, stimulus, and major source of strategic and operational thought within the Navy, joint and interagency communities. These efforts generate strategic and operational alternatives, quantitative analysis, war gaming and political military assessments, and provide recommendations regarding the formulation and execution of maritime options . The War Gaming Department plans, designs, executes, analyzes and reports on the Navy's Title 10 war games. These war games provide analytical input to the Navy's Strategic Plan, assessments

of future concepts, and recommendations to the Navy's Quadrennial Defense Review, force design, and strategy process. The War Gaming Department also designs, executes and analyzes war games for theater security cooperation plans and operational war fighting issues.

Assessment Program: The Navy Assessment Program provides capability-based planning assessment for Joint Capabilities Integration and Development System (JCIDS), conducts analysis to affect war fighting capability trades and enterprise resources, identifies needs, gaps, and overlaps, and assesses alternative solutions to Joint needs. The program supports both the development and use of modeling, simulation and analytically-based warfare and provides business analyses and analytic tools that provide the basis for decision making with respect to concepts of operations (CONOPS), Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems (Information Dominance); warfare systems (Sea Strike, Sea Shield, and Sea Basing) and analytical underpinnings/ basis for programmatic decisions of the Navy's top leadership regarding their architectures, force structure, and the Navy's core "organize, train, and equip mission" (the warfare and provider Enterprises). The program provides overarching Planning, Programming, Budgeting and Execution System (PPBES) analyses and guidance for PPBES which provides gap analysis and investment strategy and total obligation authority allocation. It provides independent capability analysis and assists in structuring follow-on Navy analyses. The program coordinates Navy's position for the enhanced planning process and conducts net assessments. It serves as the lead campaign analysis to approve Navy warfare and support requirements. The program supports "A Cooperative Strategy for 21st Century Seapower 21" as modified by the Maritime Strategy which charts a course for the Navy, Coast Guard and Marine Corps to work collectively with each other and international partners to prevent crises from occurring or reacting quickly should one occur to avoid negative impact to the United States. It serves as an independent assessor providing a broad-view perspective across the Navy staff apart from resource sponsors, with an integrated look at both war fighting and war fighting support programs. The program supports the world class modeling efforts to attain a level of Modeling and Simulation (M&S) capability that is world class and establishes the Navy as a leader in the Department of Defense (DoD) M&S community. It provides Navy alternatives in assessing the implications embedded within resource decisions in a quantified context of costs versus capability versus risk. The program provides independent analytic support to Navy leadership in conjunction with various executive level decision forums. It develops tools and analytical methodologies that assist in evaluating Navy programs and provides technical leadership for the analysis functional area of Naval Modeling and Simulation.

Mid-Range Financial Improvement Plans: This project supports the Research Development Test & Evaluation, Navy (RDTEN) portion of the larger DoD and Navy-wide effort to implement the financial improvement plan. Funding is for the sustainment of clean and auditable statements for RDTEN.

Operations Integration Group: Classified

CHENG: Develops and implements architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. This project provides the mission-oriented technical basis for implementing capability-based acquisition management within the Navy to engineer and field Navy and Marine Corps combat systems, weapon systems, and command, control, communications, computers and intelligence (C4I) programs that must operate as family-of-systems (FoS) or system-of-systems (SoS). The focus of this project is on identifying the functions, relationships, and connections between systems at both the force and unit level and across warfare mission areas, and encompasses three key elements: Systems Engineering to provide the framework for making engineering decisions by war fighting capability at the FoS/SoS level and supports consistent engineering and investment decision-making across Navy and Marine Corps programs within capability-based acquisition portfolios. Naval Collaborative Engineering Environment development and implementation as a DON enterprise resource for Naval integration and interoperability information to enable collaboration and decision support among Fleet organizations, Program Executive

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Offices, Program Managers, Systems Commands, prime contractors, Resource/Warfare Sponsors and Comptroller organizations. Standards, Policies and Guidelines engineering and technical staff to implement DoN, Office of the Secretary of Defense (OSD) and Joint integration and interoperability and Anti-Tamper initiatives.

Naval Research Laboratory (NRL)Facilities Modernization: This program has been established to provide a systematic and planned approach to improve vital in-house science and technology (S&T) laboratory facilities which are reaching or have reached critical stages of deterioration. The program includes restoration and modernization (R&M) initiatives for about 350,000 net square feet, where the average age of the buildings is 67 years old.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	58.162	32.782	56.516	-	56.516
Current President's Budget	56.441	32.782	76.585	-	76.585
Total Adjustments	-1.721	0.000	20.069	-	20.069
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.616	0.000			
• SBIR/STTR Transfer	-1.105	0.000			
• Program Adjustments	0.000	0.000	-0.589	-	-0.589
• Rate/Misc Adjustments	0.000	0.000	20.658	-	20.658

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 0605853N: *Management, Technical & Intl Supt*	PROJECT 0149: *International Coop RDT&E*	

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
0149: *International Coop RDT&E*	0.000	2.915	3.031	4.316	-	4.316	4.149	3.819	3.897	3.967	Continuing	Continuing
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

Provides program management, execution, and support to implement a broad range of cooperative naval Research and Development, Test and Evaluation (RDT&E) initiatives to improve coalition interoperability, harmonize US Navy requirements with allied and friendly nations, identify cooperative international opportunities, and improve coalition interoperability. In addition, it develops coherent approaches in coordination with combatant commanders (COCOMs), and appropriate partner nations, to sea-based missile defense, command, control, communications, computers and intelligence (C4I), and cooperative acquisition programs while also identifying technology to support the Global Maritime Partnership Initiative.

The project scope supports the strategic shift to the Pacific Region with emphasis on Maritime Domain Awareness (MDA) and Coalition Interoperability. Relationships have been, and are being initiated with a greatly expanded and diverse group of maritime countries, particularly those with nascent and littoral navies. The project was restructured internally to both maintain ongoing international relationships and projects, while preparing to facilitate support for a global network of maritime nations under MDA and Coalition Interoperability requirements.

Ongoing cooperative RDT&E programs, projects and exchanges are pursued to identify cooperative acquisition programs, enhance OCO efforts and MDA development, fill capability gaps, improve US/coalition interoperability, and set standardization with international partners. Such efforts have resulted in:
1. Negotiating and developing approximately 57 international RDT&E Agreements annually with allied and friendly nations;
2. Executing approximately 300 Information Exchange Annexes (IEAs) with foreign partners;
3. Improving IEA information dissemination with allied and friendly countries and within Department of the Navy (DoN);
4. Coordinating Navy inputs to the Office of the Under Secretary of Defense (OUSD) Acquisition, Technology, and Logistics (AT&L) Foreign Comparative Test (FCT) Program, and Coalition Warfare Program (CWT) as well as the DoN Technology Transfer Security Assistance Review Boards (TTSARB).
5. Represent the US Navy in Office of the Secretary of Defense (OSD) directed Armaments Cooperation Forums, including the Conference of NATO Armaments Directors' groups {NATO Naval Armaments Group (NNAG)}, and Senior National Representative-Maritime (SNR-M);
6. Funding of various international RDT&E support databases including Technical Project Officer (TPO), International Agreement Generators, Information/Data Exchange Agreements, and Project Agreements/Memorandums of Understanding;
7. Leading the Engineering and Scientist Exchange Program (ESEP).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: International Coop RDT&E	2.915	3.031	4.316

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 0605853N: *Management, Technical & Intl Supt*	PROJECT 0149: *International Coop RDT&E*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Articles:	0	0	0
FY 2012 Accomplishments: Maintained internal DoN international databases to support international cooperative activities and projects with allies. Assessed functional ability to integrate DoN international databases across OPNAV departments to improve leveraging of program dollars, fielding of better products and speeding delivery. - Continued to support Maritime Theater Missile Defense Forum that obtained $8.1M in R&D monies from Partner Nation contributions.The multi-lateral forum (9 Maritime Partner countries and the US Navy) entered into four international agreements (Battle Management Command, Control, Communications, Computers and Intelligence (BMC4I); Distributed Engineering Plant; Open Architecture; and Modeling and Simulation (M&S)). The Maritime Theater Missile Defense Forum has a goal of an at-sea capability demonstration in 2015. - Continued execution of approximately 300 Information Exchange Agreements/Date Exchange Agreements (IEA/DEA) with more than 30 countries. - Continued execution and support in placement of US Navy and partner nation engineers and scientists under OSD's Engineer and Scientist Exchange Program (ESEP). - Continue to coordinate US Navy participation in OUSD(AT&L) Foreign Comparative Test (FCT) and the Coalition Warfare Program (CWP) selection processes to meet emerging military capability requirements. -Funded various evolving potential cooperative exchanges and projects contributing to Maritime Domain Awareness (MDA) and irregular warfare including Multi-Mission Aircraft (MMA), Broad Area Maritime Surveillance (BAMS), Submarine Littoral Weapons System, and Swimmer Engagement. Coordinated US Navy support to OUSD (AT&L) International Cooperation office. -Supported new CNO-Initiated Strategy Dialogue with Australia, including: (1) Expeditionary Warfare Working Group (EWWG); (2) Above Water Working Group (AWWG); (3) Undersea Warfare Working Group (UWWG); (4) Communications & Information Warfare Working Group (CIWWG); and (5) Amphibious Operations Working Group (AOWG). Supported NATO Naval Armaments Group (NNAG) and Five Power Groups on cooperative programs including harbor protection, electronic warfare, and Defense Against Terrorism (DAT) trials.			
FY 2013 Plans: - Continue all efforts of FY12.			
FY 2014 Plans: - Continue all efforts of FY13.			
Accomplishments/Planned Programs Subtotals	2.915	3.031	4.316

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The Navy International Cooperative RDT&E project supports the implementation of many international cooperative program activities throughout the Department of the Navy (DoN) RDT&E communities. The project funds DoN participation in NATO and OSD lead Armaments Cooperation as well as DoN lead international cooperation that promotes coalition interoperability and set standards with international partners. The focused activities under this project maximize the DoN's efforts by leveraging international technologies and funding to fill capabilities gaps, gain access to foreign research and testing data, and avoid duplication of research and development efforts. The performance goals and metrics are, in cooperation with Maritime Partner nations, to set and harmonize requirements, utilize respective technologies, encourage financial contributions and facilities use, and support forums and work that reduce DoN funding requirements.

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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
1767: *Naval War Col Strategic Studies Supt*	0.000	3.927	3.473	5.314	-	5.314	5.182	4.828	4.910	4.998	Continuing	Continuing
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

Naval War College (NWC) research, analysis and gaming activities serve as a focal point, stimulus, and major source of strategic and operational thought within the Navy, Joint and Interagency communities. These efforts generate strategic and operational alternatives, tactical imperatives, quantitative analysis, war gaming, political-military assessments, and provide recommendations to the Chief of Naval Operations (CNO), Fleet Commanders and numbered Fleet Commanders regarding the formulation and execution of maritime options for the President of the United States.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Strategic Studies	1.460	1.433	1.484
Articles:	0	0	0

Description: Naval War College (NWC) conducts research in strategic studies in response to tasking from the Secretary of the Navy (SECNAV), Chief of Naval Operation (CNO), Fleet Commanders, numbered Fleet Commanders, and Combatant Commanders. NWC also hosts the activities of the CNO's Strategic Studies Group (SSG). The CNO SSG is a select group of senior naval officers handpicked by the CNO, who report to him in the development of revolutionary warfighting and operational concepts, such as Sea Strike and FORCEnet.

FY 2012 Accomplishments:

- Conducted research and analysis projects and provided supporting events for the Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Navy Component Commanders, and the Combatant Commanders.
- Conducted support for the OPNAV Staff on operational and strategic level of war tasked research projects.
- Conducted CNO SSG tasking from the CNO to SSG XXX to generate revolutionary operating and warfighting concepts for maritime operations in the age of hypersonic and directed energy weapons. Followed up on CNO and OPNAV actions resulting from SSG XXVIX Final Report "The Unmanned Imperative."
- Conducted research into the Chinese Maritime capabilities and affairs in order to enhance understanding of global developments and provided studies and advice for the CNO and the fleet.

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Conducted research in support of the refresh to the Navy's Strategy "Cooperative Strategy for the 21st Century". ***FY 2013 Plans:*** - Conduct research and analysis projects and provide supporting events for OPNAV, the numbered Fleets, Navy Component Commanders, and the Combatant Commanders. - Continue to support the OPNAV Staff on tasked research projects. - CNO SSG tasking from the CNO to SSG XXXI to generate revolutionary operating and warfighting concepts for future Navy and maritime operations. Following up on CNO and OPNAV actions resulting from SSG XXIX Final Report. - Conduct research into the Chinese Maritime capabilities and affairs in order to enhance understanding of global developments and provide studies and advice for the CNO and the fleet. - Conduct research in support of the refresh to the Navy's Strategy "Cooperative Strategy for the 21st Century." ***FY 2014 Plans:*** - Continue to conduct research and analysis projects and provide supporting events for OPNAV, the numbered Fleets, Navy Component Commanders, and the Combatant Commanders. - Continue to support the OPNAV Staff on tasked research projects. - CNO SSG tasking from the CNO to SSG XXXII to generate revolutionary operating and warfighting concepts for future Navy and maritime operations. Following up on CNO and OPNAV actions resulting from SSG XXX Final Report. - Continue to conduct research into the Chinese Maritime capabilities and affairs in order to enhance understanding of global developments and provide studies and advice for the CNO and the fleet.			
Title: Naval War Gaming Support	1.681	1.598	2.721
Articles:	0	0	0
Description: Naval War College (NWC) conducts strategic and operational war gaming and research for the Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Fleet Commanders, and the Combatant Commanders. Each year, 50-60 major war games and associated events provide support to efforts that explore and analyze military, political, informational and economic aspects of differing strategic and operational scenarios and tactical imperatives. ***FY 2012 Accomplishments:*** - Continued to conduct over 40-45 major war games and related events in support of OPNAV, the numbered Fleets, and the Combatant Commands. - Continued to support CNO and OPNAV with Navy Title X war games, research, and analysis. Continued to provide war gaming expertise to other services' Title 10 war games. - Continued to provide research, analysis, and war gaming support to senior Navy leadership in areas as directed, such as MDA, Irregular Warfare, cyber, and C4ISR.			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continued to foster and sustain cooperative relationships with international partners through the use of war gaming, research, and analysis. - Continued to conduct research supporting war games co-sponsored with Naval Warfare Development Command (NWDC) and the US Joint Staff Command. - Continued to conduct analytic research on maritime security cooperation planning for forward based fleets. - Supported Fleet Commanders and advance concepts in war fighting areas of interest, such as critical infrastructure protection. - Continued to conduct advanced research and analysis for OPNAV on determining measures of effectiveness for implementation of Cooperative Strategy for 21st Century Seapower. - Continued to conduct high level policy analytic research and gaming addressing Proliferation Security Initiatives for the Office of the Secretary of Defense (OSD). - Continued war gaming, research and analytical support for Navy core capabilities, such as deterrence, maritime security, and sea control. - Continued International War Gaming in support of Maritime Security Cooperation and implementation of Cooperative Strategy for 21st Century Seapower. - Continued to conduct research and analysis on key operational challenges, such as theater anti-submarine Warfare, maritime missile defense, global maritime security, maritime homeland defense, maritime domain awareness, and sea basing.			
FY 2013 Plans: - Continue to conduct 40-45 major war games and related events in support of OPNAV, the numbered Fleets, and the Combatant Commands. - Continue to support CNO and OPNAV with Navy Title X war games, research, and analysis. Continue to provide war gaming expertise to other services' Title 10 war games. - Continue to provide research, analysis, and war gaming support to senior Navy leadership in areas as directed, such as MDA, Irregular Warfare, cyber, and C4ISR. - Continue to foster and sustain cooperative relationships with international partners through the use of war gaming, research, and analysis. - Continue to conduct research supporting war games co-sponsored with Naval Warfare Development Command (NWDC). - Continue to conduct advanced research and analysis for OPNAV on determining measures of effectiveness for implementation of Cooperative Strategy for 21st Century Seapower. - Continue to conduct high level policy analytic research and gaming addressing Proliferation Security Initiatives for the Office of the Secretary of Defense (OSD).			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue war gaming, research and analytical support for Navy core capabilities, such as deterrence, maritime security, and sea control. - Continue International War Gaming in support of Maritime Security Cooperation and implementation of Cooperative Strategy for 21st Century Seapower. - Continue to develop educational materials for the Maritime Advanced Warfighting School. - Continue to conduct research and analysis on key operational challenges, such as theater anti-submarine Warfare, maritime missile defense, global maritime security, maritime homeland defense, maritime domain awareness, and sea basing.			
FY 2014 Plans: - Continue to conduct 55-60 major war games and related events in support of OPNAV, the numbered Fleets, and the Combatant Commands. - Continue to support CNO and OPNAV with Navy Title X war games, research, and analysis. Continue to provide war gaming expertise to other services' Title 10 war games. - Continue to provide research, analysis, and war gaming support to senior Navy leadership in areas as directed, such as MDA, Irregular Warfare, cyber, and C4ISR. - Continue to conduct research, analysis, and war gaming of emerging concepts, such as anti access and area denial and air sea battle. - Continue to provide research, analysis, and war gaming in support of Navy and Marine Corps issues identified by the Naval Board. - Continue to foster and sustain cooperative relationships with international partners through the use of war gaming, research, and analysis. - Continue to conduct analytic research on maritime security cooperation planning for forward based fleets. - Continue to lead the effort to conduct analytical research in opeational concepts of Cyber Warfare. - Continue to advance the concept of cyber war gaming, including development of cyber Common Operational Picture - Continue to support Fleet Commanders and advance concepts in war fighting areas of interest, such as critical infrastructure protection and counter piracy. - Continue to conduct research supporting war games co-sponsored with Naval Warfare Development Command (NWDC). - Continue to support Fleet Commanders and advance concepts in war fighting areas of interest, such as critical infrastructure protection. - Continue to support Fleet Commanders with high quality Course of Action Analysis and war games of operational plans. - Continue to conduct advanced research and analysis for OPNAV on determining measures of effectiveness for implementation of Cooperative Strategy for 21st Century Seapower. - Continue to conduct high level policy analytic research and gaming addressing Proliferation Security Initiatives for			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
the Office of the Secretary of Defense (OSD). - Continue war gaming, research and analytical support for Navy core capabilities, such as deterrence, maritime security, and sea control. - Continue to develop educational materials for the Maritime Advanced Warfighting School. - Continue to provide direct support to Navy operational level programs, such as the maritime staff Operators Course, Executive Leaders Operational Course, CFMCC Course, and JFMCC Course. - Continue to conduct research and analysis on key operational challenges, such as theater ASW, IAMD, global maritime security, maritime homeland defense, MDA, and sea basing. - Continue to conduct research, analysis, and gaming on current area denial and anti access issues confronting naval forces. - Continue to develop advanced war gaming analytical methods and tools, such as the use of multi touch multi user boards and web based applications.			
Title: Warfare Analysis and Research	0.272	0.325	0.380
Articles:	0	0	0
Description: Naval War College (NWC) supports senior decision-makers from the Department of Defense, Department of the Navy, the numbered Fleets, Fleet Commanders and Combatant Commanders in reaching well-informed, objective decisions on strategic, operational and programmatic issues through collaborative research which integrates traditional research and analysis with advanced decision support tools.			
FY 2012 Accomplishments: - Continued to conduct major decision events in support of the Office of the Chief of Naval Operations (OPNAV), the numbered Fleets, Fleet Commanders, and the Combatant Commanders. Projects were in direct support of warfighting analysis requirements for numbered fleet commanders and were expanded to include the Commander Seventh Fleet (C7F) with particular focus on India and the Indian Ocean. - Conducted analytical research on key strategic and operational challenges, such as maritime ballistic missile defense, proliferation security initiative, global maritime security, maritime situational awareness, maritime operations headquarters, interconnectivity, and multi-service force deployment. - Continued additional evaluation of concepts and decision events in conjunction with war gaming center. - Conducted research targeted at the strategic and policy level decision making within China. - Continued to provide direct support to NWC student research groups and war gaming. - 20-30 major decision are conducted in support of these efforts.			
FY 2013 Plans: - Continue to conduct major decision events in support of OPNAV, the numbered Fleets, Fleet Commanders, and the			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Combatant Commanders. Projects are in direct support of warfighting analysis requirements for numbered fleet commanders and are expanded to include Commander Seventh Fleet (C7F) with particular focus on India and the Indian Ocean. - Conduct analytical research on key strategic and operational challenges, such as maritime ballistic missile defense, proliferation security initiative, global maritime security, maritime situational awareness, maritime operations headquarters, interconnectivity, and multi-service force deployment. - Continue additional evaluation of concepts and decision events in conjunction with war gaming center. - Conduct research targeted at the strategic and policy level decision making within China. - Continue to provide direct support to NWC student research groups and war gaming. - 25-30 major decision events will be conducted in support of these efforts. ***FY 2014 Plans:*** - Continue to conduct major decision events in support of OPNAV, the numbered Fleets, Fleet Commanders, and the Combatant Commanders. Projects are in direct support of warfighting analysis requirements for numbered fleet commanders and are expanded to include Commander Seventh Fleet (C7F) with particular focus on India and the Indian Ocean. - Conduct analytical research on key strategic and operational challenges, such as maritime ballistic missile defense, proliferation security initiative, global maritime security, maritime situational awareness, maritime operations headquarters, interconnectivity, and multi-service force deployment. - Continue additional evaluation of concepts and decision events in conjunction with war gaming center. - Conduct research targeted at the strategic and policy level decision making within China. - Continue to provide direct support to NWC student research groups and war gaming. - 30-40 major decision events will be conducted in support of these efforts.			
Title: NWC Student Research Projects	0.114	0.117	0.117
Articles:	0	0	0
Description: Selected top performing Naval War College (NWC) students to conduct focused research and analysis of current and future strategic and operational challenges and tactical imperatives. These students are organized under the supervision of the Mahan Scholars Program and the Halsey Group Program. ***FY 2012 Accomplishments:*** - Conducted focused research, analysis and war gaming of current and future strategic/operational challenges and tactical imperatives by the Halsey Groups and Mahan Scholars programs. - Research groups continued to conduct focused research, analysis and free-play war gaming of current and future operational challenges and tactical imperatives arising from regional threats, homeland defense and access denial			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
efforts at the high end of the conflict spectrum in the Pacific, European Command (EUCOM), Central Command (CENTCOM) and Northern Command (NORTHCOM) area of responsibility (AOR). Research and analysis efforts continued in those areas above, and will be expanded to include a detailed focus on counter-targeting, operational deception, and countering information denial and missile defense at the theater joint operational level. - Conducted research for the Deputy Secretary of Defense (DEPSECDEF) on matters tasked to the College. ***FY 2013 Plans:*** - Continue to conduct focused research, analysis and war gaming of current and future strategic/operational challenges and tactical imperatives by the Halsey Groups and Mahan Scholars programs. - Research groups continue to conduct focused research, analysis and free-play war gaming of current and future operational challenges and tactical imperatives arising from regional threats, homeland defense and access denial efforts at the high end of the conflict spectrum in the Pacific, European Command (EUCOM), Central Command (CENTCOM) and Northern Command (NORTHCOM) area of responsibility (AOR). Research and analysis efforts continue in those areas above, and will be expanded to include a detailed focus on counter-targeting, operational deception, and countering information denial and missile defense at the theater joint operational level. - Continue to conduct research for the Deputy Secretary of Defense (DEPSECDEF) on matters tasked to the College. ***FY 2014 Plans:*** - Continue to conduct focused research, analysis and war gaming of current and future strategic/operational challenges and tactical imperatives by the Halsey Groups and Mahan Scholars programs. - Research groups continue to conduct focused research, analysis and free-play war gaming of current and future operational challenges and tactical imperatives arising from regional threats, homeland defense and access denial efforts at the high end of the conflict spectrum in the Pacific, European Command (EUCOM), Central Command (CENTCOM) and Northern Command (NORTHCOM) area of responsibility (AOR). Research and analysis efforts continue in those areas above, and will be expanded to include a detailed focus on counter-targeting, operational deception, and countering information denial and missile defense at the theater joint operational level. - Continue to conduct research for the Deputy Secretary of Defense (DEPSECDEF) on matters tasked to the College.			
Title: Maritime Headquarters / Maritime Operations Center (MOC) Analysis	0.400	0.000	0.612
Articles:	0		0
Description: Formerly JFMCC/Worldwide Naval Component Commanders (WNCC). Naval War College (NWC) conducts research and analysis at the operational level of war, including direct support for the Maritime Headquarters (MHQ) and Maritime Operations Centers (MOC), as well as Combined/Joint Forces Maritime Component Commander (C/JFMCC) activities. These activities include support for concept and doctrine development of numbered fleet war games, exercises, education, research and analysis. NWC is responsible for development of Professional Military Education for Naval Component Commanders and			

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

Numbered Fleet Staff personnel, and the Numbered Fleet Commander, including education and research initiatives in support of concept of operations development, training and C/JFMCC advisory and assist team.

FY 2012 Accomplishments:

- Researched/developed educational products to enhance the activities and operational capability of the C/JFMCC, including conducting the US and international-based course materials.
- Researched/developed methods to improve direct support for the Numbered Fleet Commanders, including education, exercise development and execution, planning methods/means, assessment processes, and real-time execution of directed tasks.
- Researched/developed specific MOC-related planning and assessment tools for the Commander, FOURTH Fleet in response to Haiti contingency.
- Provided assist team visits in support of analysis and definition of maritime operational processes, including execution battle management, tasking subordinates, operational level planning and operational/effects assessment.
- Continued research into the required competencies for Maritime Staff Operations Course for officer and enlisted personnel to successfully operate at the operational level of war.
- Researched and developed educational products on maritime matters at the Operational Level of War (OLW) to better prepare officers and senior enlisted personnel to effectively serve in operational staff assignments in Maritime Operations Centers (MOC) at 3 or 4 star operational headquarters, or represent maritime planning efforts while serving in other service, joint or combined liaison billets.
- Developed methods to improve Naval War College's mission to provide a continuum of Joint Professional Military Education and support operational commanders through enhanced education and training. Included improved methods to familiarize students with operational and Navy theory, concepts, doctrine, organizations, capabilities, responsibilities, functions, planning and execution processes techniques and practices.
- Provided subject matter expertise for concept and doctrine development of numbered fleet war games, exercises, education, research and analysis.
- Provided research and analysis of senior mentor and executive leadership development within maritime headquarters.
- Conducted research and analysis in competencies and manpower capabilities at the operational level of war, including direct support for objective manpower resource data and decision making tools at operational level maritime headquarters.

FY 2014 Plans:

All activities:

- Remain credible, relevant and focused through continued development of MOC processes, doctrine and edcucational products.

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Maritime Staff Operators Course (MSOC): - Expand research into the required competencies for Maritime Staff Operations Course for officer and enlisted personnel to successfully operate at the operational level of war. - Actively participate in creation and review of existing and emerging doctrine, and have active involvement in the development of evolving operational level issues. - Incorporate more interactive technologies for staff collaboration while conducting distributed operations. - Conduct research in advanced adaptive intelligence, information warfare, and other advanced decision-support tools, including adapting Spiral-developed systems into the MOC classroom environment. - Continue research to improve coalition-related MOC education programs for International Officers and senior officers (continued improvements). Includes support for MAWS and alignment with all other operational level education at NWC and other Service educational facilities. - Examine gaps in education at the OLW; develop COI to close same gaps (Information management/knowledge management, et al). Assist and Assess Team (AAT): - Expand research and analysis into integrating lateral and vertical operations of Commander, TENTH Fleet MOC with operations at existing numbered fleet MOCs, USFFC and US Pacific Fleet, as well as upward to the new USCYBERCOM and downward to subordinate CTFs and commands. - Conduct research and analysis into potential methods for integration of information operations (to include cyber operations) with traditional kinetic joint fires operations. Cyber operations (network attack, defense, and exploitation) present unique challenges due to the global nature of the domain, the potential effects on other MOCs and the importance of alignment for effective strategic communication. - Conduct research into how Navy units worldwide can support Commander, TENTH Fleet in the execution of the full spectrum of information and cyber operations. - Provide tailored assistance to Commander, TENTH Fleet and Commanders of other MOCs to communicate results of above research and analysis efforts and to strengthen staff knowledge of joint information operations planning, execution, and assessment. Joint/Combined Forces Maritime Commanders Course (J/CFMCC): - Continue development/research in national and international implications of maritime commander leadership roles, and development of new flag course curriculum accordingly. - Research in the impacts of transition from contract to government employee support for senior mentors regarding			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
implementation of CNO's priorities on operational level leadership and flag academics.			
Accomplishments/Planned Programs Subtotals	3.927	3.473	5.314

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

This project provides research, analysis and war gaming to meet the needs of the Secretary of the Navy, the Chief of Naval Operations, and Fleet Commanders. Performance is measured in terms of both the quantity and quality of war games, analysis and the extent to which demand for war games and research products can be accommodated within funding levels. Results of research products and war games are evaluated through customer feedback and the extent to which findings are incorporated into follow-on research and practical applications such as Navy doctrine, operational tactics, and programming decisions made during the Planning, Programming, Budgeting & Execution (PPBE) process.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
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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
2098: *Navy Postgraduate School (NPS) Studies Support*	0.000	0.000	0.000	14.000	-	14.000	14.000	14.000	14.000	14.000	Continuing	Continuing
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

Navy Postgraduate School (NPS) research and analysis activities serve as a focal point, stimulus, and major source of strategic, tactical and operational thought within the Navy communities. These efforts generate strategic and operational alternatives, tactical imperatives, quantitative analyses, technical developments and assessments, and political-military assessments, and they provide recommendations to the Chief of Naval Operations (CNO), Fleet Commanders and numbered Fleet Commanders regarding the formulation and execution of maritime options for the President of the United States. Research will be conducted to support graduate students theses determination and completion as part of Faculty projects. These research activities also serve as a means for OPNAV Resource Sponsors and Major Commands to have analysis and decision support research conducted in the uses of the applied, soft, and hard sciences in solving diverse and complex resource allocation and strategic issues facing the Navy today and envisioned in the future.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Faculty and Student Studies, Analysis and Research	0.000	0.000	14.000
Articles:			0
Description: Navy Postgraduate School (NPS) supports senior decision-makers from the Department of the Navy, the Office of the Chief of Naval Operations, Budget Submission Offices and Fleet Commanders in reaching well-informed, objective decisions on strategic, operational and programmatic issues through collaborative research which integrates traditional research and analysis with advanced decision support tools. Student Theses will be an integral part of this program in support of the critical analysis and research conducted by the Faculty. ***FY 2014 Plans:*** This is not a new program. This effort was previously funded with operating funds and was determined to more appropriately be R&D.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	14.000

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

This Project provides funding to support continuing need for studies and analysis to meet the needs of the Secretary of the Navy, the Chief of Naval Operations, Resource Sponsors, Major Commands and Fleet Commanders. Performance is measured in terms of both the quantity and quality of the studies, research and analysis products that can be accommodated within funding levels. Results of research products are evaluated through customer feedback and the extent to which findings are incorporated into follow-on research and practical applications such as Navy doctrine, operational tactics, and programming decisions made during the Planning, Programming, Budgeting & Execution (PPBE) process. This project supports research of both Naval Postgraduate School faculty and students,

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
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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
2221.: *JT Mission Assessment Studies*	0.000	30.222	10.484	23.102	-	23.102	28.162	25.527	28.026	28.577	Continuing	Continuing
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

The Navy Assessment Program provides capability-based planning assessment for Joint Capabilities Integration and Development System (JCIDS), conducts analysis to affect war fighting capability trades and enterprise resources, identifies needs, gaps, and overlaps, and assesses alternative solutions to Joint needs. The program supports both the development and use of modeling, simulation and analytically-based warfare and provides business analyses and analytic tools that provide the basis for decision making with respect to concepts of operations, Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance Systems (Information Dominance); warfare systems (Sea Strike, Sea Shield, and Sea Basing) and analytical underpinnings/basis for programmatic decisions of the Navy's top leadership regarding their architectures, force structure, and the Navy's core "organize, train, and equip mission" (the warfare and provider Enterprises). The program provides overarching Planning, Programming, Budgeting and Execution System (PPBES) analyses and guidance for PPBES which provides gap analysis and investment strategy and total obligation authority allocation. It provides independent capability analysis and assists in structuring follow-on Navy analyses. The program coordinates Navy's position for the enhanced planning process and conducts net assessments. It serves as the lead campaign analysis to approve Navy warfare and support requirements. The program supports "A Cooperative Strategy for 21st Century Seapower 21" as modified by the Maritime Strategy which charts a course for the Navy, Coast Guard and Marine Corps to work collectively with each other and international partners to prevent crises from occurring or reacting quickly should one occur to avoid negative impact to the United States. It serves as an independent assessor providing a broad-view perspective across the Navy staff apart from resource sponsors, with an integrated look at both war fighting and war fighting support programs. The program supports the world class modeling efforts to attain a level of Modeling and Simulation (M&S) capability that is world class and establishes the Navy as a leader in the Department of Defense M&S community. It provides Navy alternatives in assessing the implications embedded within resource decisions in a quantified context of costs versus capability versus risk. The program provides independent analytic support to Navy leadership in conjunction with various executive level decision forums.

Beginning in FY 2014, this project also includes funding for Concept Formulation (CONFORM) efforts. This is a shift of funding from PE 0605152N, Studies and Analysis Support, Project 2092, Naval Warfare Studies. CONFORM for ships, boats and unmanned maritime vehicles must be continuously exercised to remain viable. It takes years to train competent practitioners, and knowledge currency is quickly lost without practice. Evolving threats and technologies drive concepts (and the tools, processes, and skills needed to produce them) towards obsolescence without constant attention. Capability Based Assessments and Analysis of Alternatives (AoA) timelines are insufficient for establishing potential material solution cost versus capability relationships without significant concept formulation work beforehand. Active collaboration between the Office of the Chief of Naval Operations requirement sponsors, Program Offices, and the various System Command (Naval Sea Systems Command, Naval Air Systems Command and Space and Naval Warfare Systems Command) engineers is critical for fully exploring the trade space by conducting analysis for affordability, effectiveness and risk.

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The majority of Total Ownership Cost (TOC) is locked into a design before it is even a program. In the later stages of a program it becomes much more costly to make changes that will significantly impact TOC. Investment up front in concept design can have a high payoff in TOC reduction over the life of a platform class.

This project funds concept development engineering, mission effectiveness analysis, and other analyses for formulation of future surface ship and associated platform force structure along with development of the tools to accomplish these efforts. Advanced platform concept studies and systems technology assessments will be conducted as will the development and upgrade of concept design and engineering tools, methods, and criteria.

Outputs include concept costing and performance parameterization for comparative assessment against capability objectives and synthesis to quantify overall (Fleet) capabilities. These products (expressions of cost vs. capability) will serve as the basis of requirements and Joint Capabilities Integration and Development System analysis, define the trade space for AoA efforts, and underpin discussion of force architecture/structure during Quadrennial Defense Review, Long Range Shipbuilding Strategy builds, and Joint Requirements Oversight Council reviews.

Capabilities-Based Assessment (CBA) is the Joint Capabilities Integration and Development System (JCIDS) analysis process that includes three phases: Functional Area Analysis (FAA), Functional Needs Analysis (FNA), and Functional Solution Analysis (FSA). The results of the CBA are used to develop a joint capabilities document (based on the FAA and FNA) or initial capabilities document (based on the full analysis). CBA funding provides the resource sponsors the means to develop the analytic underpinning required by Chairman of the Joint Chiefs of Staff Instruction 3170.01G to support the determination of Naval warfighting capabilities and force structure needed to support the Joint Requirements Oversight Council (JROC)/JCIDS requirements validation process and to inform Program Objective Memorandum programming decisions.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Navy Standard Scenarios with Warfare and Warfare Support Analyses	1.518	0.802	1.274
Articles:	0	0	0
FY 2012 Accomplishments: -Developed, updated, and maintained detailed level Navy Standard scenarios based on Defense Planning Guidance (DPG). -Developed alternative scenarios in support of Defense Review guidance, Joint studies, and Navy resource analyses. -Developed, updated, and maintained analytic baselines for the Major Combat Operations (MCO) based on DPG. -Developed a framework and common set of processes to ensure that essential elements of warfare analyses, including scenarios, operational concepts, tactics, capabilities of platforms and systems (for Navy, Joint, coalition and threat forces), key assumptions and input data are defined and traceable to government approved/provided source material. -Developed Measures of Performance (MOPs) and Measures of effectiveness (MOEs) and recommended appropriate modeling/ methodology to support analyses. -Developed scenarios and operational concepts based on government inputs that are sufficiently detailed for use in Naval and Joint campaign analyses. -At the mission level, scripted operational situations (OPSITS) or tactical situations (TACSITS) for use in effectiveness analyses in specific warfare mission areas. -Developed details required to execute analysis of designated Defense Planning Scenarios and their respective Multi-Service Force Deployment Plans.			
FY 2013 Plans:			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Continue to update and maintain detailed level Navy Standard scenarios based on Defense Planning Guidance (DPG). -Continue to develop alternative scenarios in support of Defense Review guidance, Joint studies, and Navy resource analyses. -Continue to develop details required to execute analysis of designated Defense Planning Scenarios and their respective Multi Service Force Deployment Plans. -Maintain a framework and common set of processes to ensure that essential elements of warfare analyses, including scenarios, operational concepts, tactics, capabilities of platforms and systems (for Navy, Joint, coalition and threat forces), key assumptions and input data are defined and traceable to government approved/provided source material. -Continue to develop scenarios and operational concepts based on government inputs that are sufficiently detailed for use in Naval and Joint campaign analyses. -Continue to develop MOPs and MOEs and recommend appropriate modeling/methodology to support analyses, and provide input to operational situations or tactical situations for use in effectiveness analyses in specific warfare mission areas. ***FY 2014 Plans:*** -Develop and continue to update and maintain detailed level Navy Standard scenarios based on DPG.-Continue to develop alternative scenarios in support of Defense Review guidance, Joint studies, and Navy resource analyses. -Develop, update, and maintain analytic baselines for the MCO based on DPG. -Continue to develop details required to execute analysis of designated Defense Planning Scenarios and their respective Multi-Service Force Deployment Plans. -Develop and continue to maintain a framework and common set of processes to ensure that essential elements of warfare analyses, including scenarios, operational concepts, tactics, capabilities of platforms and systems (for Navy, Joint, coalition and threat forces), key assumptions and input data were defined and traceable to government approved/provided source material. -Continue to develop scenarios and operational concepts based on government inputs that are sufficiently detailed for use in naval and joint campaign analyses. -Continue to develop MOPs and MOEs and recommend appropriate modeling/methodology to support analyses. -At the mission level, script OPSITS or TACSITS for use in effectiveness analyses in specific warfare mission areas.			
Title: Capability Based Assessments with Campaign Mission Analyses Analytical and Technical Support	3.071	2.406	2.501
Articles:	0	0	0
FY 2012 Accomplishments: -Performed collaborative assessment with capability sponsors. -Proactively participated in Capability Sponsors' Integrated Process Teams. -Presented opposing analytically-based points of view to the Chief of Naval Operations (CNO) and Navy senior leadership. -Provided analytically-based decision recommendations to CNO for both war fighting and support areas.			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Developed CNO investment strategy recommendations and assessments for Program Review and Program Objective Memorandum (POM). -Assessed capability sponsors' products for senior leadership decision forums. -Conducted Verification, Validation & Accreditation of warfare, performance, and pricing models. -Conducted Overseas Contingency Operation (OCO) Capabilities-Based Assessments (CBAs) that provide a rapid and scalable process to utilize a Concept of Operation, develop investment strategy, and a capability roadmap. -Conducted Tactical Aircraft Recapitalization alternatives and Theater Ballistic Missile Defense cost capability trade off assessments. -Conducted independent assessment of Anti-Submarine Warfare. -Conducted weapons safety and sea basing capability assessments. -Conducted Intelligence, Surveillance, and Reconnaissance (ISR) and Meteorological and Oceanographic (METOC) assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, analysis and fusion disposition to support Major Combat Operations (MCOs), the Overseas Contingency Operation (OCO), and intelligence preparation of the environment for both MCOs and OCO. -Performed Capabilities-Based Assessments (CBAs) to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. -Performed rigorous, time critical naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminate complex warfare issues which support decision-making in the Planning, Programming, Budgeting Execution process. -Performed analyses and provide technical and engineering support, including joint campaign analysis that examine the ability to counter a range of coordinate threat capabilities, high level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determine system capabilities; conducted analyses of alternative force structures that determine the ability to meet peacetime deployment or steady-state requirements and responded to transition to war and contingency operations. -Conducted cost analyses, cost-effectiveness analyses, and analyses of new technologies in support of Sponsor Program Proposal, Navy Program Objective Memorandum (POM) or Warfare Capability Plan. -Developed innovative analysis techniques that evaluate the effectiveness of operations on the Long War focus on Irregular Warfare and Sea Shaping (influence) activities such as Theater Security Cooperation. -Provided rigorous business case assessments of complex issues relating to the war fighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval Medical Program and provider enterprise operations.			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Performed analyses for accreditation of models, use estimate cost and performance of performance-based modeled programs such as the Flying Hour Program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support. ***FY 2013 Plans:*** -Continue to assess capability sponsors' products for Navy senior leadership decision forums. -Continue to perform collaborative assessment with capability sponsors. -Continue to proactively participate in Capability Sponsors' Integrated Process Teams. -Continue to present opposing analytically-based points of view to the Chief of Naval Operations (CNO) and Navy senior leadership. -Continue to provide analytically-based decision recommendations to CNO for both war fighting and support areas. -Continue to develop CNO investment strategy recommendations and assessments for Program Review and POM. -Continue to assess capability sponsors' products for senior leadership decision forums. -Continue to conduct Verification, Validation & Accreditation of warfare, performance, and pricing models. -Continue to conduct Overseas Contingency Operation (OCO) Capabilities-Based Assessments (CBAs) that provide a rapid and scalable process to utilize a Concept of Operation, develop investment strategy, and a capability roadmap. -Continue to conduct Tactical Aircraft Recapitalization alternatives and Theater Ballistic Missile Defense cost capability trade off assessments. -Continue to conduct independent assessment of Anti-Submarine Warfare. -Continue to conduct weapons safety and sea basing capability assessments. -Continue to conduct Intelligence, Surveillance, and Reconnaissance (ISR) and Meteorological and Oceanographic (METOC) assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, analysis and fusion disposition to support Major Combat Operations (MCOs), the Overseas Contingency Operation (OCO), and intelligence preparation of the environment for both MCOs and OCO. -Continue to perform Capabilities-Based Assessments (CBAs) to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. -Continue to perform rigorous, time critical naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminate complex warfare issues which support decision-making in the Planning, Programming, Budgeting Execution process. -Continue to perform analyses including joint campaign analysis that examine the ability to counter a range of coordinate threat capabilities, high level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determine system capabilities; conduct analyses of alternative force structures that determine the ability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations. -Continue to conduct cost-effectiveness analyses and analyses of new technologies in support of Sponsor Program Proposal, Navy Program Objective Memorandum (POM) or Warfare Capability Plan.			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Continue to develop innovative analysis techniques that evaluate the effectiveness of operations on the Long War focus on Irregular Warfare and Sea Shaping (influence) activities such as Theater Security Cooperation. -Continue to provide rigorous business case assessments of complex issues relating to the war fighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval Medical Program and provider enterprise operations. -Continue to use estimate cost and performance of performance-based modeled programs such as the Flying Hour Program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support.			
FY 2014 Plans: -Perform collaborative assessment with capability sponsors. -Proactively participate in Capability Sponsors' Integrated Process Teams. -Present opposing analytically-based points of view to the CNO and Navy senior leadership. -Provide analytically-based decision recommendations to CNO for both war fighting and support areas. -Develop CNO investment strategy recommendations and assessments for Program Review and POM. -Assess capability sponsors' products for senior leadership decision forums. -Conduct Verification, Validation & Accreditation of warfare, performance, and pricing models. -Conduct OCO CBAs that provide a rapid and scalable process to utilize a Concept of Operation, develop investment strategy, and a capability roadmap. -Conduct Tactical Aircraft Recapitalization alternatives and Theater Ballistic Missile Defense cost capability trade off assessments. -Conduct independent assessment of Anti-Submarine Warfare. -Conduct weapons safety and sea basing capability assessments. -Conduct ISR and METOC assessment to determine the optimal mix of Naval ISR and METOC sensors, platforms, and processing, analysis and fusion disposition to support MCOs, the OCO, and intelligence preparation of the environment for both MCOs and OCO. -Perform CBAs to meet the requirements of current and future scenarios, and make strategic decisions within a constrained economic framework. -Perform rigorous, time critical naval and joint campaign and mission-level analyses, usually based on modeling and simulation that illuminate complex warfare issues which support decision-making in the Planning, Programming, Budgeting Execution process. -Perform analyses and provide technical and engineering support, including joint campaign analysis that examine the ability to counter a range of coordinate threat capabilities, high level tradeoffs between service capabilities, or impact of large-scale architecture, mission-level effectiveness analyses that determine system capabilities; conduct analyses of alternative force structures that determine the ability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Conduct cost analyses, cost-effectiveness analyses, and analyses of new technologies in support of Sponsor Program Proposal, Navy POM or Warfare Capability Plan. -Develop innovative analysis techniques that evaluate the effectiveness of operations on the Long War focus on Irregular Warfare and Sea Shaping (influence) activities such as Theater Security Cooperation. -Provide rigorous business case assessments of complex issues relating to the war fighting support processes, manpower and personnel, training and education, infrastructure, both afloat and ashore readiness, Naval Medical Program and provider enterprise operations. -Perform analyses for accreditation of models, use estimate cost and performance of performance-based modeled programs such as the Flying Hour Program, ship operations, ship and aircraft maintenance, spares, facilities, and base operation support.			
Title: Campaign Analysis-Modeling and Simulation	4.772	1.951	4.702
Articles:	0	0	0
FY 2012 Accomplishments: -Developed and maintained common baselines from which campaign excursions and mission-level analyses are executed. -Identified, developed, and improved data and modeling. -Led Navy's participation in the Office of the Secretary of Defense (OSD)/Joint Staff analytic agenda, baseline development, and collection of data. -Provided coordination across the Navy. -Brokered agreements upon assumptions, Concept of Operations (CONOPS), scenarios, and data. -Led campaign analysis for the Office of the Chief of Naval operations (OPNAV). -Conducted modeling and simulation support for ongoing Office of the Chief of Naval operations (OPNAV) missile defense analysis requirements.			
FY 2013 Plans: -Continue Navy's participation in Office of the Secretary of Defense (OSD)/Joint Staff analytic agenda, baseline development, and collection of data. -Continue to provide coordination across the Navy. -Continue to broker agreements upon assumptions, Concept of Operations (CONOPS), scenarios, and data. -Continue to lead campaign analysis of OPNAV. -Maintain common baselines from which campaign excursions and mission-level analyses are executed.			
FY 2014 Plans: -Develop and maintain common baselines from which campaign excursions and mission-level analyses are executed. -Identify, develop, and improve data and modeling. -Lead Navy's participation in the OSD/Joint Staff analytic agenda, baseline development, and collection of data.			

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 0605853N: *Management, Technical & Intl Supt*	PROJECT 2221.: *JT Mission Assessment Studies*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Provide coordination across the Navy. -Broker agreements upon assumptions, CONOPS, scenarios, and data. -Lead campaign analysis for OPNAV. -Conduct modeling and simulation support for ongoing OPNAV missile defense analysis requirements.			
Title: OSD/Joint Staff Study Analysis and Assessment with Investment Strategy Development	2.102	1.067	1.712
Articles:	0	0	0
FY 2012 Accomplishments: -Coordinated and led the OSD/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhance Planning Process, Strategic Planning Guidance, and participate in Capability Sponsors' Integrated Process Teams. -Provided overarching Planning, Programming, Budgeting and Execution System (PPBES) analyses and guidance. -Provided analytically-based decision recommendations to the OPNAV for joint war fighting and support areas. -Conducted net assessments and provided independent analytic support to Navy leadership in conjunction with various executive level decision forums. -Served as the Navy's lead to Joint Requirements Oversight Council, Joint Capabilities Board, and Functional Capabilities Board. -Provided the lead requirements and acquisition for OPNAV. -Coordinated and led Navy's role in Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies. -Participated in OSD and Joint Staff (JS) analysis assessment and provided structure for coordination across the Navy. -Coordinated and supported Joint Analytical Model Improvement Program. -Developed new analytic techniques for informing resource allocation decisions; conducted all campaign and warfare mission-level analyses and developed investment strategy.			
FY 2013 Plans: -Continue to coordinate OSD/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhance Planning Process, Strategic Planning Guidance, and participate in Capability Sponsors' Integrated Process Teams. -Continue to provide overarching Planning, Programming, Budgeting, and Execution System (PPBES) analyses and guidance. -Continue to provide analytically-based decision recommendations to OPNAV for joint war fighting and support areas. -Continue to conduct net assessments and provide independent analytic support to Navy leadership in conjunction with various executive level decision forums. -Continue to serve as the Navy's lead to Joint Requirements Oversight Council, Joint Capabilities Board, and Functional Capabilities Board. -Continue to coordinate and lead Navy's role in Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies.			

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 0605853N: *Management, Technical & Intl Supt*	PROJECT 2221.: *JT Mission Assessment Studies*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Continue to develop new analytic techniques for informing resource allocation decisions; conduct all campaign and warfare mission-level analyses and develop investment strategy. ***FY 2014 Plans:*** -Coordinate and lead OSD/Navy's Analytic Agenda in Defense Planning Scenario, Multi-Service Force Deployment, Enhance Planning Process, Strategic Planning Guidance, and participate in Capability Sponsors' Integrated Process Teams. -Provide overarching PPBES analyses and guidance. -Provide analytically-based decision recommendations to OPNAV for joint war fighting and support areas. -Conduct net assessments and provide independent analytic support to Navy leadership in conjunction with various executive level decision forums. -Serve as the Navy's lead to Joint Requirements Oversight Council, Joint Capabilities Board, and Functional Capabilities Board. -Provide the lead requirements and acquisition for OPNAV. -Coordinate and lead Navy's role in Defense Planning Guidance, Program Decision Memoranda, Quadrennial Defense Review, and Defense Science Board studies. -Participate in OSD and JS analysis assessment and provided structure for coordination across the Navy. -Coordinate and support Joint Analytical Model Improvement Program. -Develop new analytic techniques for informing resource allocation decisions; conduct all campaign and warfare mission-level analyses and develop investment strategy.			
Title: World Class Modeling, Simulation, and Capability Analysis	4.780	0.000	6.716
Articles:	0		0
FY 2012 Accomplishments: -Developed and improved the Navy's analyses and assessment capabilities through innovative, concise, and credible Modeling and Simulation (M&S) to help optimize Navy programs, investment decisions, and policies across the Office of the Chief of Naval Operations (OPNAV) enterprise. -Focused on integrated analysis capabilities that cut across business and program accounts. Specific efforts included: Field the Cyber Force Structure model that balances operational risks and deployment costs across cyber personnel, network architecture, operational procedures, and cyber security portfolio options. -Developed medical analysis that links to campaign analysis including movement of injured between care facilities, life-saving treatment of injured and recuperation support of injured to support Navy Medical Program decisions. -Integrated the components of ship readiness (operational, maintenance, etc.) into a Planning, Programming, Budget and Execution (PPBE) Performance-Pricing model with ship scheduling and optimization capability. -Delivered interim version of Synthetic Theater Operations Research Model (STORM) with expanded logistic capabilities critical to United States Navy and United States Marine Corps.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
-Improved air warfare models to include airborne electronic attack capabilities developed in FY11. -Delivered interim Integrated Air and Missile Defense mission model. ***FY 2014 Plans:*** -Address the one-year backlog of Modeling and Simulation (M&S) efforts due to the lack of FY13 funding. Specifically modeling or analysis gaps that have been corporately deemed critical to improving POM decision-making. -Develop and improve analysis capabilities which support Joint and Navy analytic agendas and resource-allocation decision making by refining the linkages between cost and performance in performance-modeled programs in support of OPNAV analysis and assessment. Areas of tool development and improvement include mission- and campaign-level warfighting models, active and reserve manpower, afloat and ashore readiness, and medical capabilities. -Focus on integrated analysis capabilities that cut across business and program accounts. Specific efforts will address cyber warfare and security, optimizing the training pipeline, integrating ship maintenance and operations price performance models, and improving mission- and campaign-level C5ISR models and representations. -Update the high-level readiness model that fully integrates all aspects of warfighting support (operational utilization, training cycles, training centers, depots, etc.) and personnel (recruitment, training, development, deployment, retention, etc.) across the Navy's warfighting platforms (aircraft, ships, submarines, etc.), facilities and personnel development centers.			
Title: CONFORM ***Articles:*** ***FY 2014 Plans:*** - Conduct ship, boat and unmanned marine vehicle concept studies in preparation for Capabilities Based Assessments (CBAs) and Analysis of Alternatives (AoAs). Studies will be performed in a continuous manner to support future recapitalization of Surface Combatants, Amphibious Ships, Carriers, Auxiliary Ships and other emerging program requirements. - Collaborate with Warfare Systems design experts to perform continuous Warfare Systems analysis at the ship and fleet level. Warfare Systems effectiveness assessment tools will be continually developed and enhanced as required to address future concepts and to incorporate improvements in information technology systems. Additionally, collaboration with aircraft, C4ISR, and networks by continuing dialog and collaboration between NAVSEA, NAVAIR, and SPAWAR systems commands will refine fleet level requirements. - Refine platform concept stage cost analysis tools to predict cost better in areas where weight-based algorithms may not be appropriate. It will continually enhance tools to estimate total ownership cost more accurately at the ship and weapons system concept development stage. Conduct cost estimates in support of future concept design exploration, CBA, and AoA efforts. Further develop Cost Estimating Relationships (CERs) to accommodate emerging technologies incorporated in future platforms. Develop cost estimating tools which incorporate emerging technologies applicable to future platforms.	0.000	0.000	3.462 0

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Conduct future force structure concept formulation. Fleet synthesis and analysis will be conducted, which includes capabilities requirements, platform design and cost and quantitative tracking of the long-term evolution of the fleet as new platforms are introduced and old ones are retired. Among the areas to be examined are interoperability concepts, force architecture impact studies, Long Range Shipbuilding Schedule (LRSS) support, and operational employment concept studies.			
Title: Joint Mission Assessment Studies ***Articles:*** ***Description:*** CBA - The CBA is the JCIDS analysis process that includes three phases: the FAA, the FNA, and the FSA. The results of the CBA are used to develop a joint capabilities document (based on the FAA and FNA) or initial capabilities document (based on the full analysis). CBA funding provides the resource sponsors the means to develop the analytic underpinning required by Chairman of the Joint Chiefs of Staff Instruction 3170.01G to support the determination of Naval war fighting capabilities and force structure needed to support the JROC/JCIDS requirements validation process and to inform Program Objective Memorandum programming decisions. ***FY 2012 Accomplishments:*** Continue CBA efforts. Initiate CBA's supporting future Naval capability requirements for next generation shipbuilding, aviation and weapon systems. Provide analysis support for development of the Integrated Sponsor Program Proposal supporting Guidance to develop the force direction. ***FY 2013 Plans:*** Continue FY12 CBA efforts. Provide analysis support for development of the Integrated Sponsor Program supporting Guidance to Develop the Force Direction. ***FY 2014 Plans:*** Continue FY13 CBA efforts.	4.479 0	4.258 0	2.735 0
Title: Analysis of Alternatives for Anti Surface Warfare Capability ***Articles:*** ***FY 2012 Accomplishments:*** Conduct analysis of alternatives for Offensive Anti-Surface Warfare (OASUW) capabilities, based on analysis plan and kill chain linkages assessment.	4.500 0	0.000	0.000
Title: OASUW Pre-Milestone A ***Articles:*** ***FY 2012 Accomplishments:***	5.000 0	0.000	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
The additional funds in FY12 are required to initiate OASUW pre-Milestone A requirements to continue material solution analysis to ensure compliance with statutory and regulatory requirements of this pre-Major Defense Acquisition Program effort. Efforts to be performed in support of OASUW requirements include analysis to support development of the Technology Development Document, Capabilities Development Document, and Technical Demonstration documentation.			
Accomplishments/Planned Programs Subtotals	30.222	10.484	23.102

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A.
N/A
N/A

E. Performance Metrics

The overall goal is to conduct analysis to support the Navy decisions needed to turn strategy and guidance into the Fleet needed within acceptable risk.
The May 2007 revision of the Joint Chiefs of Staff's Joint Capabilities Integration and Development System (JCIDS) instruction (CJCSI 3170.01F) requires a Capabilities-Based Assessment (CBA) to assess new requirements. A CBA instruction has been developed by the Chief Navy Office's warfare integration office that prescribes a procedure and structure to this warfighting requirements generation process (JCIDS). A CBA is required to address and validate capability shortfalls or gaps as defined by combatant commanders. It is an analytical process that includes three phases: the Functional Area Analysis, the Functional Needs Analysis, and the Functional Solution Analysis. This process is designed to address future warfighting requirements and analysis needs and improve the quality of Analysis of Alternatives. CBA supports Navy programming decisions and provides the means to develop the analytic underpinning to support the determination of Naval capabilities and force structure recapitalization investments required to fulfill the Maritime Strategy.
-The overall goal is to conduct analysis to support the Navy decisions needed to turn strategy and guidance into the Fleet needed within acceptable risk. METRIC: Risks are balanced
across capability that delivers the right capabilities within the resources available to Navy. Navy Assessment Program supports the development of platform specific studies and
Capability-Based Assessments, an analytical effort resulting in Functional Area Analysis, Functional Needs Analysis, and Functional Solutions Analysis. Efforts provide added
analytical rigor relative to program's maturation under the Joint Capabilities, Integration, and Development System and support warfare integration initiatives.
-Navy Standard Scenarios with Warfare and Warfare Support Analyses: Goal: To ensure that essential elements of warfare analyses, including scenarios, operational concepts, tactics,

capabilities of platforms and systems (for Navy, Joint, coalition and threat forces), key assumptions and input data are defined and traceable to government approved source material.
METRIC: Consistency with other ongoing analyses as directed, develop Measures of Performance and Measures of Effectiveness and recommend appropriate modeling/methodology to
support analysis. Models/methodology used reflect study objects, level of fidelity required and time constraints.
-Capability Based Assessments with Campaign Mission Analyses Analytical and Technical Support: Goal: To provide analyses and technical and engineering support including, but not
limited to, joint campaign analysis that examines the ability to counter a range of coordinated threat capabilities, high level tradeoffs between service capabilities, or impact of largescale
architecture, force structure of modernization decision; mission-level effectiveness analyses to determine system capabilities; analyses of alternative force structures to determine
ability to meet peacetime deployment or steady-state requirements and respond to transition to war and contingency operations; cost-effectiveness and analyses; Acquisition Category
Program Office and Systems Command assessments; and analyses of new technologies. METRIC: Develop analysis plans; determine proposed alternatives for analysis; and research
performance data on current and future threats, coalition and own force systems; perform technology investigations and forecasts; develop or obtain cost data for current or planned
systems; develop and use Cost Estimating Relationships to determine cost for conceptual or future systems for which no cost data is available; identify analysis assumptions, limitations
and uncertainties; use established models or develop new models or methodologies to perform analyses; and interpret and analyze results.
-Campaign Analysis-Modeling and Simulation: Goal: Develop and maintain a standard set of models for use in warfare analyses and analyses performed to support Planning Strategy
that work at the campaign, mission, and engagement levels. METRIC: A combination of model design statements, model study reports, system specifications, updated model reports,
model/database documents, model verification and validation plans, code, and Plan of Action and Milestones reports developed or updated that encompass all aspects of Sea Power 21
to include at a minimum air, land, sea, and Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance.
-Joint Assessments and Integration and Investment Strategy Development: Goal: Conduct assessments to determine shortfalls and redundancies in existing or planned operational or
support capabilities; identify key issues including deficiencies in war fighting capability; determine priorities for needed capabilities; assesses affordability of high payoff systems
and technologies; assess effectiveness and affordability of alternative force structures; and formulate investment strategies. Continue development and refinement of Navy program
planning to determine the war fighting wholeness and cost effectiveness of alternative Navy strategies. METRIC: Identify shortfalls and redundancies in existing or planned capabilities.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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Determine the impact of variations in warfare systems and architectures in threat, U.S. and combined forces and strategies. Provide engineering and analytic support for the assessment
and transition of technology for use in the Investment Strategy.
-World Class Modeling (WCM), Simulation, and Capability Analysis: Goal: Development of new models or model upgrades to meet requirements identified by the WCM requirements
process that support the Program Objective Memorandum decision-making process, with the goal of creating a state-of-the art set of models for use in warfare and warfare support
analyses. METRIC: Develop model design documents, model study reports, system specifications, updated model reports, model documentation, model verification and validation
plans, code, Plan of Action and Milestones reports, and technical reports.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
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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
3025: *Mid-Range Financial Improvement Plans*	0.000	1.212	0.647	0.879	-	0.879	0.890	0.840	0.870	0.886	Continuing	Continuing
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

One of DoD's and Navy's priority goals is to gain a clean and auditable financial statement. The Office of the Secretary of Defense (OSD) Comptroller, in his 8 August 2003 memorandum, directed the Military Departments and Defense Agencies, in coordination with the Defense Finance and Accounting Service (DFAS), to prepare a comprehensive mid-range financial improvement plan to identify measurable steps to ensure each material line is auditable, and ensure all major deficiencies are resolved.

This project supports the Research, Development, Test and Evaluation, Navy (RDT&E,N) portion of the larger DoD and Navy-wide effort to implement the Financial Improvement Plan (FIP). Corrective actions required to resolve known deficiencies and determine resource requirements (people and systems) are being identified.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Mid-Range Financial Improvement Plans	1.212	0.647	0.879
Articles:	0	0	0
Description: Decrease from FY12 to FY13 due to reduced level of effort for audit readiness and sustainment phase of FIP. Increase from FY13 to FY14 due to increased effort for audit assertion.			
FY 2012 Accomplishments: - Continued performing obligation validations ensuring accuracy. - Continued eliminating problem disbursements older than 120 days, narrowing to 60 days, and potentially narrowing even further. - Continued to be proactive in executing the first and second phases (discovery and correction) of the Office of Management and Budget Circular No. A-123 process which requires Federal agencies to take responsibility for conducting a rigorous assessment of internal controls over financial reporting. - Continued to participate in the Navy Financial Management Office (FMO) segment testing which includes Reimbursable Work Order (RWO) Grantor, RWO-Performer, and Funds Distribution and Reporting. - Supported the Statement of Budgetary Resources (SBR) assertion with Naval Audit Service FY 2012			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue all efforts of FY12. ***FY 2014 Plans:*** - Continue all efforts of FY13.			
Accomplishments/Planned Programs Subtotals	1.212	0.647	0.879

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Financial records are compliant in accordance with the Chief Financial Officers Act.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy			DATE: April 2013
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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
3039: *CHENG*	0.000	16.047	12.725	18.631	-	18.631	18.392	17.337	17.693	18.010	Continuing	Continuing
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

Develops and implements architecture-based systems engineering processes, methods and tools that assure integrated and interoperable systems are delivered to the fleet. This project provides the mission-oriented technical basis for implementing capability-based acquisition management within the Navy to engineer and field Navy and Marine Corps combat systems, weapon systems, and command, control, communications, computers and intelligence (C4I) programs that must operate as family-of-systems (FoS) or system-of-systems (SoS). The focus of this project is on identifying the functions, relationships, and connections between systems at both the force and unit level and across warfare mission areas, and encompasses three key elements: Systems Engineering to provide the framework for making engineering decisions by war fighting capability at the FoS/SoS level and supports consistent engineering and investment decision-making across Navy and Marine Corps programs within capability-based acquisition portfolios. Naval Collaborative Engineering Environment development and implementation as a DON enterprise resource for Naval integration and interoperability information to enable collaboration and decision support among Fleet organizations, Program Executive Offices, Program Managers, Systems Commands, prime contractors, Resource/Warfare Sponsors and Comptroller organizations. Standards, Policies and Guidelines engineering and technical staff to implement DoN, Office of the Secretary of Defense (OSD) and Joint integration and interoperability and Anti-Tamper initiatives.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Standards, Policy, and Guidelines	4.285	3.436	4.982
Articles:	0	0	0
FY 2012 Accomplishments: Continue all efforts of FY11			
FY 2013 Plans: Continue all efforts of FY12			
FY 2014 Plans: Continue all efforts of FY13			
Title: Naval System Engineering Resource Center (NSERC)	2.420	1.909	2.805
Articles:	0	0	0
FY 2012 Accomplishments:			

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue all efforts of FY11 ***FY 2013 Plans:*** Continue all efforts of FY12 ***FY 2014 Plans:*** Continue all efforts of FY13			
Title: Systems Engineering	9.342	7.380	10.844
Articles:	0	0	0
FY 2012 Accomplishments: Continue all efforts of FY11 ***FY 2013 Plans:*** Continue all efforts of FY12 ***FY 2014 Plans:*** Continue all efforts of FY13			
Accomplishments/Planned Programs Subtotals	16.047	12.725	18.631

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Standards, Policy, and Guidelines: - Alignment of SPGs across the Naval Enterprise and with OSD and Joint organizations will support standard acquisition implementation and improve compatibility and interoperability thereby lowering development and maintenance costs across programs

- Aggregating systems for the purpose of conducting certification and accreditation and consolidating mandatory documentation for aggregations versus individual systems will optimize (cost tradeoffs and focus on high priority issues) certifications, reduce paperwork and associated costs, and put attention on systems engineering, IA, and ISPs for systems in their aggregated operational state vice just the individual system development state. Document costs for major programs are $1 to $3.5 Million per system. An aggregation may include 15 or more systems with four or more being major systems. Aggregation presents a high potential for Return on Investment.

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- NR-KPP processes will clarify requirements and capabilities (including their metrics) that acquisition programs need to develop systems. This clarification will eliminate guesses in terms of operational needs, thereby reducing the risk of program failure and reducing program and life-cycle costs.
Naval Collaborative Engineering Environment (NCEE): Number of customers/ users.
Percentage of time the tool is available.
Number of tools integrated into the system.
Systems Engineering:
Reviews and comment on all ACAT I system engineering plans presented to ASN (RDA) within 30 days of receipt to provide system engineering and system of system system engineering guidance to the Acquisition Program Manager.
Review 80% of the MDAP Gate reviews held in FY10 to provide software acquisition process improvement guidance, system of systems engineering guidance and integration and interoperability management guidance to the Acquisition Program Managers.

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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
3330: *Naval Research Laboratory (NRL) Facilities Modernization*	0.000	2.118	2.422	2.393	-	2.393	2.367	15.566	15.969	16.257	Continuing	Continuing
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

Note

This is a new project that started in FY12.

A. Mission Description and Budget Item Justification

This program has been established to provide a systematic and planned approach to improve vital in-house science and technology (S&T) laboratory facilities which are reaching or have reached critical stages of deterioration. The program includes restoration and modernization (R&M) initiatives for about 350,000 net square feet, where the average age of the buildings is 67 years old.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: NRL Facilities Modernization	2.118	2.422	2.393
Articles:	0	0	0

Description: Critical Science and Technology research cannot be sustained or succeed in deteriorated facilities. World class research can only be accomplished in facilities that are at a minimum "adequate", but preferably "state-of-the-art." Due to their advanced age and deterioration, funds are planned to restore/modernize various laboratory facilities at the Naval Research Laboratory.

FY 2012 Accomplishments:

Initial year of a concerted effort to modernize electronics science and technology laboratories, equipment, and specialized facilities. Existing NRL buildings will be renovated in order to relocate critical electronics S&T equipment and specialized laboratories from space that has reached a significant level of maintenance and operational disruption and failure due to advanced age (45 year old building) and inability to sustain and modernize with scientists and researchers in place.

FY 2013 Plans:

- Continue all efforts of FY12.

FY 2014 Plans:

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue all efforts of FY13.			
Accomplishments/Planned Programs Subtotals	2.118	2.422	2.393

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

None

E. Performance Metrics

Restoration and modernization of the laboratory facilities will begin in a phased approach until completion.

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 0605853N: *Management, Technical & Intl Supt*	PROJECT 3363: *PACOM Initiative*	

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
3363: *PACOM Initiative*	0.000	0.000	0.000	7.950	-	7.950	7.945	14.945	14.940	14.940	Continuing	Continuing
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

Note

This funding is for a classified effort.

A. Mission Description and Budget Item Justification

This funding is for a classifies effort.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: PACOM Initiative	0.000	0.000	7.950
Articles:			0
FY 2014 Plans: This is a classified initiative.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	7.950

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

This funding is for a classified effort.

E. Performance Metrics

This funding is for a classified effort.

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 0605856N: *Strategic Technical Support*

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	3.192	3.306	3.221	-	3.221	3.237	3.285	3.372	3.431	Continuing	Continuing
0128: *Mgmt/Tech Supt Strategic*	0.000	1.210	1.280	1.155	-	1.155	1.168	1.191	1.225	1.247	Continuing	Continuing
1038: *Acoustic & Non-Acoustic Analysis Supt*	0.000	1.982	2.026	2.066	-	2.066	2.069	2.094	2.147	2.184	Continuing	Continuing

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

This program element supports technical studies and analyses as directed by the Director for Submarine Warfare to support major policy and procurement decisions. This program is divided into two elements to support decision making in the areas of submarine and antisubmarine warfare and undersea surveillance.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	3.277	3.306	3.378	-	3.378
Current President's Budget	3.192	3.306	3.221	-	3.221
Total Adjustments	-0.085	0.000	-0.157	-	-0.157
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.085	0.000			
• Rate/Misc Adjustments	0.000	0.000	-0.157	-	-0.157

Change Summary Explanation

Technical: N/A

Schedule: N/A

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 0605856N: *Strategic Technical Support*	PROJECT 0128: *Mgmt/Tech Supt Strategic*	

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
0128: *Mgmt/Tech Supt Strategic*	0.000	1.210	1.280	1.155	-	1.155	1.168	1.191	1.225	1.247	Continuing	Continuing
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

This project provides analytical support to the Director, Submarine Warfare Division as a basis for major policy, planning and acquisition program decisions. It supports the development of the Submarine Force strategic vision to guide research and development investment strategy and future planning. Additionally, this line supports studies in the area of submarine and undersea surveillance missions, force structure, payloads and sensors and force employment.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: MANAGEMENT AND TECHNICAL SUPPORT, STRATEGIC	1.210	1.280	1.155
Articles:	0	0	0
FY 2012 Accomplishments: - Continued to examine specific applications for submarine mine countermeasures and develop a strategy for ensuring submarine access to contested areas of the world. - Continued to assess the strategic deterrence (conventional and nuclear) force structure, security, and capability in the Navy. - Continued to perform an in-depth review of undersea warfare research and development requirements, past and present, and propose an investment strategy to maximize future capabilities. - Continued to assess implications of current and developing technologies on undersea warfare in both near and far term systems and develop strategic concepts to guide future acquisitions through partnership with the Naval Postgraduate School. - Continued to assess the submarine forces capabilities in view of emerging technologies and changes in joint and naval strategies. This will be used to develop capability based ideas and concepts to guide research and development and science and technology efforts.			
FY 2013 Plans: - Continue all efforts of FY12.			
FY 2014 Plans: - Continue all efforts of FY13.			
Accomplishments/Planned Programs Subtotals	1.210	1.280	1.155

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 0605856N: *Strategic Technical Support*	PROJECT 0128: *Mgmt/Tech Supt Strategic*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

This project supports studies in the area of undersea surveillance missions, sensor system, payloads, force employment, communications, acoustic performance prediction systems, environmental and medical effects of acoustics systems including installations/removals, operational security and future threat analysis. Project success is measured through analytical results and constant interaction with the contractors that enable the Director for Submarine Warfare to make decisions effectively.

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 0605856N: *Strategic Technical Support*	PROJECT 1038: *Acoustic & Non-Acoustic Analysis Supt*	

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
1038: *Acoustic & Non-Acoustic Analysis Supt*	0.000	1.982	2.026	2.066	-	2.066	2.069	2.094	2.147	2.184	Continuing	Continuing
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

This project provides analytical support to the Director, Information Dominance Division and the Integrated Undersea Surveillance System (IUSS) Lead as a basis for major policy, planning, and acquisition program decisions. It supports studies in the area of undersea surveillance missions, sensor system, communications, acoustic performance prediction systems, environmental and medical effects of acoustic systems including installations/removals, operational security, and future threat analysis. Supports synthetic mission lay down simulations for IUSS strategic planning and resource allocation. Continues development/documentation of architecture for future undersea surveillance capabilities. Supports studies to determine long-term impact of IUSS active sensors on marine animals and development of Surveillance Towed Array Sensor system (SURTASS) Low Frequency Active (LFA), Compact LFA (CLFA) and the Supplemental Environmental Impact Statement (SEIS).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: ACOUSTIC AND NON-ACOUSTIC ANALYSIS SUPPORT	1.982	2.026	2.066
Articles:	0	0	0

FY 2012 Accomplishments:

- Continued environmental compliance requirements and actions pertinent to Compact Low Frequency Active (CLFA) at-sea testing, training and operations.
- Continued the SURTASS Engineering Measurements Program (SURTASS EMP) to provide for post-mission engineering analysis of SURTASS acoustic data.
- Continued environmental compliance support for issuance of annual Letters of Authorization (LOA) under the Marine Mammal Protection Act (MMPA) and required quarterly reporting for SURTASS LFA vessels.
- Continued analyses to estimate the long-term effects of SURTASS LFA on marine mammals.
- Continued monitoring of undersea technology for application for future undersea surveillance capabilities.

FY 2013 Plans:

- Continue all efforts of FY12.

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 0605856N: *Strategic Technical Support*	PROJECT 1038: *Acoustic & Non-Acoustic Analysis Supt*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue all efforts of FY13.			
Accomplishments/Planned Programs Subtotals	1.982	2.026	2.066

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

This project supports studies in the area of undersea surveillance missions, sensor systems, acoustic performance prediction systems, environmental and medical effects of acoustics systems, and future threat analysis. In addition, it provides research and reports necessary to support SURTASS LFA sonar compliance with Federal, State and Local environmental laws required for continued SURTASS LFA operations, analysis of undersea technology for application for future undersea surveillance capabilities, and assessment of current and future IUSS warfare areas and potential allied Navy contributions. To this goal, research is conducted by educational and research institutions renown for their expertise in the area, and by marine mammal biologists with extensive background in specific areas of underwater acoustics. This approach is deemed the most cost effective and efficient course of action for the Navy.

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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 0605861N: *RDT&E Science & Tech Mgmt*							
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	72.778	70.302	72.725	-	72.725	73.634	74.226	74.555	74.376	Continuing	Continuing
0135: *ONR Science & Technology Mgmt*	0.000	66.647	66.625	65.694	-	65.694	65.484	65.994	66.187	65.879	Continuing	Continuing
2353: *DFAS Billings*	0.000	1.522	2.406	1.423	-	1.423	2.418	2.441	2.490	2.535	Continuing	Continuing
3234: *Office of Naval Research - N-ERP*	0.000	4.609	1.271	1.113	-	1.113	1.187	1.201	1.227	1.249	Continuing	Continuing
3364: *ONR Global Management*	0.000	0.000	0.000	4.495	-	4.495	4.545	4.590	4.651	4.713	Continuing	Continuing

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

This program element (PE) covers Office of Naval Research (ONR) corporate expenses including salaries, Information Technology (IT), and some of the day-to-day logistical costs. The vast majority of these items represent fixed costs associated with Scientists and Engineers supporting the Navy's Science and Technology (S&T) Programs.

The Defense Finance and Accounting Service (DFAS) Billings project 2353 funds accounting services provided to ONR and Navy Research and Development (R&D) activities.

The decrease in the Office of Naval Research Navy ERP project 3234 is due to reduced costs associated with the initial stand-up of N-ERP.

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 0605861N: *RDT&E Science & Tech Mgmt*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	73.917	70.302	69.816	-	69.816
Current President's Budget	72.778	70.302	72.725	-	72.725
Total Adjustments	-1.139	0.000	2.909	-	2.909
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.139	0.000			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	2.909	-	2.909

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 0605861N: *RDT&E Science & Tech Mgmt*	PROJECT 0135: *ONR Science & Technology Mgmt*	

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
0135: *ONR Science & Technology Mgmt*	0.000	66.647	66.625	65.694	-	65.694	65.484	65.994	66.187	65.879	Continuing	Continuing
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

This project supports ONR leadership, management and direction for the Naval S&T program. This project funds ONR HQ salaries, communications, and other fixed costs. ONR sponsors scientific advances, which lead to Future Naval Capabilities (FNCs), supporting the Fleet's ability to operate from a position of technological superiority. Functions performed include (1) scientific and technical direction of the nationwide 6.1 basic research program with colleges, universities, non-profit organizations and Naval Laboratories and Warfare Centers; (2) scientific and technical direction of the 6.2 applied research program through the Naval R&D laboratories and Warfare Centers and industry; (3) scientific and technical direction of the Naval 6.3 advanced technology development program through the Navy's R&D laboratories, Warfare Centers and industry; (4) management, resource formulation, program assessment, and contract negotiation/administration of the Navy basic research, applied research and advanced technology development program; and (5) coordination of the Navy's Technology Base program within the context of total DoD/Government (e.g., National Science Foundation, National Academy of Sciences) R&D initiatives in order to maximize scientific advances. This project also supports ONR management and direction for the following Navy-wide programs: Small Business Innovation Research, Naval Research Advisory Committee, Navy Patent Program, Historically Black Colleges and Universities/Minority Institutions Program, Navy Manufacturing Technology Program and the Ballistic Missile Submarine Nuclear (SSBN) Security Technology Program.

Additionally, this project funds ONR field salaries, communications, and other fixed costs. Functions performed support ONR's Navy-wide responsibilities in the negotiation and establishment of indirect cost rates for DoD-assigned universities and performance of contract administration for all DoD contracts/grants at all colleges and universities.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: S&T MANAGEMENT SUPPORT	66.647	66.625	65.694
Articles:	0	0	0
Description: This project provides for basic costs of ONR Headquarters in support of the entire Navy S&T program. Most all the funds in this project are fixed costs, such as salaries and communications. Specifically, it pays the salaries of Scientific and Engineering and corporate business personnel who direct the execution of the Navy's basic research, applied research, and advanced technology development programs at the nation's universities/colleges, Navy laboratories, Warfare Centers, and private industry.			

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 0605861N: *RDT&E Science & Tech Mgmt*	PROJECT 0135: *ONR Science & Technology Mgmt*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
This project also provides for basic costs of ONR's field activities to include fixed costs, such as salaries and communications. ***FY 2012 Accomplishments:*** - This project provided for all basic costs of ONR Headquarters in support of the entire Navy S&T program. Most all the funds in this project are fixed costs, such as salaries, and communications. Specifically, it pays the salaries of Scientific and Engineering and corporate business personnel who direct the execution of the Navy's basic research, applied research, and advanced technology development programs at the nation's universities/colleges, Navy laboratories, Warfare Centers, and private industry. This project provided for all basic costs of ONR field activities in support of the entire Navy S&T program. ***FY 2013 Plans:*** - Continue all efforts of FY 2012. ***FY 2014 Plans:*** - Continue all efforts of FY 2013.			
Accomplishments/Planned Programs Subtotals	66.647	66.625	65.694

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

This PE funds operating costs for ONR's mission. Program performance is measured by attaining financial benchmarks for planned obligations vs. actual obligations and planned expenditures vs. actual expenditures.

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 0605861N: *RDT&E Science & Tech Mgmt*	PROJECT 2353: *DFAS Billings*	

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
2353: *DFAS Billings*	0.000	1.522	2.406	1.423	-	1.423	2.418	2.441	2.490	2.535	Continuing	Continuing
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

This project provides funding for accounting services provided to the Office of Naval Research and other Navy research and development activities by the Defense Finance and Accounting Service (DFAS).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: TRANSACTIONS PROCESSED IN SUPPORT OF DON R&D	1.522	2.406	1.423
Articles:	0	0	0
Description: This project funds the DFAS bill for transactions processed in support of Department of the Navy R&D activities. Specific services include payroll, transportation, commercial invoices, travel, maintenance of trial balances, associated accounting and reporting.			
FY 2012 Accomplishments: - This project funded the DFAS bill for transactions processed in support of the Department of Navy R&D activities. Specific services include payroll, transportation, commercial invoices, travel, and maintenance of trial balances, associated accounting and reporting.			
FY 2013 Plans: - Continue all efforts of FY 2012.			
FY 2014 Plans: - Continue all efforts of FY 2013.			
Accomplishments/Planned Programs Subtotals	1.522	2.406	1.423

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

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 0605861N: *RDT&E Science & Tech Mgmt*	PROJECT 2353: *DFAS Billings*

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

This PE funds operating costs for ONR's mission. Program performance is measured by attaining financial benchmarks for planned obligations vs. actual obligations and planned expenditures vs. actual expenditures.

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 0605861N: *RDT&E Science & Tech Mgmt*	PROJECT 3234: *Office of Naval Research - N-ERP*	

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
3234: *Office of Naval Research - N-ERP*	0.000	4.609	1.271	1.113	-	1.113	1.187	1.201	1.227	1.249	Continuing	Continuing
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

This project provides funding to support the site implementation costs for the Office of Naval Research transition to Navy's Enterprise Resource Planning (ERP) and to administratively track this continuing effort.

The decrease in the Office of Naval Research Navy ERP project 3234 is due to reduced costs associated with the initial stand-up of N-ERP.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: OFFICE OF NAVAL RESEARCH NAVY ERP	4.609	1.271	1.113
Articles:	0	0	0
Description: N-ERP preparation for launch. ***FY 2012 Accomplishments:*** - Continue N-ERP preparation for launch. ***FY 2013 Plans:*** - Continue N-ERP sustainment. ***FY 2014 Plans:*** - Continue N-ERP sustainment.			
Accomplishments/Planned Programs Subtotals	4.609	1.271	1.113

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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 0605861N: *RDT&E Science & Tech Mgmt*	PROJECT 3234: *Office of Naval Research - N-ERP*

E. Performance Metrics

This PE funds operating costs for ONR's mission. Program performance is measured by attaining financial benchmarks for planned obligations vs. actual obligations and planned expenditures vs. actual expenditures.

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 0605861N: *RDT&E Science & Tech Mgmt*	PROJECT 3364: *ONR Global Management*	

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
3364: *ONR Global Management*	0.000	0.000	0.000	4.495	-	4.495	4.545	4.590	4.651	4.713	Continuing	Continuing
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

This project funds ONR field salaries, communications, and other fixed costs. Functions performed support ONR Navy-wide responsibilities in the negotiation and establishment of indirect cost rates for DoD-assigned universities and performance of contract administration for all DoD contracts/grants at all colleges and universities.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: ONR Global	0.000	0.000	4.495
Articles:			0
FY 2014 Plans: - This project provides for all basic costs of ONR field activities in support of the entire Navy S&T program.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	4.495

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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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 0605863N: *RDT&E Ship & Aircraft Support*

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	134.087	144.033	141.778	-	141.778	158.167	104.539	101.612	103.869	Continuing	Continuing
0568: *RDT&E Acft Flt Hours*	0.000	35.457	37.215	34.271	-	34.271	35.075	35.095	35.895	36.458	Continuing	Continuing
0569: *RDT&E Acft Supt*	0.000	40.010	38.044	36.157	-	36.157	36.938	37.319	38.189	38.786	Continuing	Continuing
2924: *SDTS*	0.000	21.232	8.277	8.332	-	8.332	8.801	8.736	8.456	8.557	Continuing	Continuing
3206: *T&E Enterprise*	0.000	37.388	60.497	63.018	-	63.018	77.353	23.389	19.072	20.068	Continuing	Continuing

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

This continuing program provides support for ships and aircraft required to accommodate Research, Development, Test and Evaluation (RDT&E) of new systems. The RDT&E ship and aircraft inventory is required to adequately test new and improved weapon systems, stay current with threats, and increase warfighting capability of the fleet. The program provides integrated logistics support for aircraft at selected field activities; provides depot-level rework of aircraft, engines, and components for the Navy inventory of RDT&E aircraft; and provides support for ships and aircraft bailed to contractors for Navy RDT&E projects. Costs covered under this element include aircrew training and proficiency, fuel, supplies, equipment, repair, Aviation Depot Level Repairables, overhaul of ships and aircraft, as well as organizational, intermediate, and depot maintenance of ships and aircraft in the Navy RDT&E inventory.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RESEARCH, DEVELOPMENT, TEST and EVALUATION MANAGEMENT SUPPORT because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

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 0605863N: *RDT&E Ship & Aircraft Support*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	136.531	144.033	151.577	-	151.577
Current President's Budget	134.087	144.033	141.778	-	141.778
Total Adjustments	-2.444	0.000	-9.799	-	-9.799
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.553	0.000			
• SBIR/STTR Transfer	-1.891	0.000			
• Program Adjustments	0.000	0.000	1.297	-	1.297
• Rate/Misc Adjustments	0.000	0.000	-11.096	-	-11.096

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 0568: *RDT&E Acft Flt Hours*	

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
0568: *RDT&E Acft Flt Hours*	0.000	35.457	37.215	34.271	-	34.271	35.075	35.095	35.895	36.458	Continuing	Continuing
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

Research, Development, Test and Evaluation (RDT&E) Aircraft Flight Hours. This non-acquisition project supports direct flight hour costs, including organizational and intermediate level maintenance, as well as associated consumables, including petroleum, oil, and lubricants. These flight hours are used for post-maintenance test flights, aircrew training, and the accomplishment of pilot proficiency requirements (approximately 3 hours per pilot per month), in support of Research and Development programs at four Naval Air Systems Command/Naval Surface Warfare Center/Office of Naval Research flight activities.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: RDT&E Acft Flt Hours	35.457	37.215	34.271
Articles:	0	0	0
FY 2012 Accomplishments: Continue to provide planned organizational and intermediate-level maintenance, supply and petroleum, oil and lubricants in support of RDT&E aircraft operations.			
FY 2013 Plans: Continue to provide planned organizational and intermediate-level maintenance, supply and petroleum, oil and lubricants in support of RDT&E aircraft operations.			
FY 2014 Plans: Continue to provide planned organizational and intermediate-level maintenance, supply and petroleum, oil and lubricants in support of RDT&E aircraft operations.			
Accomplishments/Planned Programs Subtotals	35.457	37.215	34.271

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 0568: *RDT&E Acft Flt Hours*

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

This Research, Development, Test and Evaluation (RDT&E) Aircraft program supports approximately 3 hours per pilot per month of post-maintenance test flights, aircrew training and the accomplishment of pilot proficiency requirements.

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 0569: *RDT&E Acft Supt*	

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
0569: *RDT&E Acft Supt*	0.000	40.010	38.044	36.157	-	36.157	36.938	37.319	38.189	38.786	Continuing	Continuing
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

Research, Development, Test and Evaluation (RDT&E) Aircraft Support. This continuing project funds costs associated with RDT&E fixed and rotary wing aircraft which accommodate test and evaluation of aircraft/weapon systems. Testing aboard these platforms reduces the number of fleet units required to support RDT&E efforts. Included in these costs are Aviation Depot-Level Repairables (AVDLR), which are spare and replacement aircraft parts and components to support overhead maintenance related flight operations, aircrew training, and proficiency flight hours. This project also funds airframe Standard Depot Level Maintenance (SDLM), the Integrated Maintenance Concept (IMC) and Phased Depot Maintenance (PDM), in-service repairs, emergency repairs, and engine repairs, as well as aircraft material condition and field inspections. Additionally, it funds Individual Material Readiness List (IMRL) tools and support equipment, and other systems for application to and compatibility with RDT&E requirements.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Aircraft/Engine Maintenance and AVDLR/IMRL Support	38.376	36.375	34.487
Articles:	0	0	0

FY 2012 Accomplishments:

Continue planned transition from Aircraft Structural Periodic Adjustment (ASPA)/SDLM to the IMC/PDM program for depot maintenance requirements, while sustaining the following programs: AVDLR/IMRL, engine repairs, support of aircraft in the RDT&E inventory. Continue operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities.

FY 2013 Plans:

Continue planned transition from ASPA/SDLM to the IMC/PDM program for depot maintenance requirements, while sustaining the following programs: AVDLR/IMRL, engine repairs, support of aircraft in the RDT&E inventory. Continue operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities.

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 0569: *RDT&E Acft Supt*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue planned transition from ASPA/SDLM to the IMC/PDM program for depot maintenance requirements, while sustaining the following programs: AVDLR/IMRL, engine repairs, support of aircraft in the RDT&E inventory. Continue operation and implementation of maintenance and material management programs at Naval Air Warfare Center activities.			
Title: In-Service Repairs	1.634	1.669	1.670
Articles:	0	0	0
FY 2012 Accomplishments: Continue to provide planned In-Service Repair funds for emergent repair requirements to aircraft performing mission critical test and evaluation projects.			
FY 2013 Plans: Continue to provide planned In-Service Repair funds for emergent repair requirements to aircraft performing mission critical test and evaluation projects.			
FY 2014 Plans: Continue to provide planned In-Service Repair funds for emergent repair requirements to aircraft performing mission critical test and evaluation projects.			
Accomplishments/Planned Programs Subtotals	40.010	38.044	36.157

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The Research, Development, Test & Evaluation (RDT&E) Aircraft Support program goal is to provide the required funds to meet NAVAIR Aircraft Controlling Custodian aircraft sustainment requirements. These sustainment costs include providing annual support for required Planned Depot Maintenance events, In-service Repairs (P&E, Repairs, Mods), Depot Engine Inductions, Individual Material Readiness List Repairs, along with the funding of management oversight of the aircraft and the Aviation Depot Level Repairable costs associated with pilot readiness requirements.

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 2924: *SDTS*	

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
2924: *SDTS*	0.000	21.232	8.277	8.332	-	8.332	8.801	8.736	8.456	8.557	Continuing	Continuing
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

This project provides for the maintenance of Hull Mechanical and Electrical (HM&E) and installed Combat Systems of the Self-Defense Test Ship (SDTS) in support of the Navy Research, Development, Test and Evaluation (RDT&E) of ship self-defense systems. Testing aboard this ship reduces the number of fleet units required to support RDT&E efforts.

SDTS provides the capability to safely test self-defense weapon systems within their minimum range. A major cost of this project is regularly scheduled ship, combat system and remote control maintenance. The remainder of the funds is used for purchase of expendable supplies and routine equipment, fuel and petroleum products, and repairs and supporting services. Most costs are fixed and are associated with simply having this platform in the inventory.

This project will no longer provide for the maintenance installed Combat Systems of the SDTS (FY14 forward), funding has been moved to the 3206 line.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: SDTS	21.232	8.277	8.332
Articles:	0	0	0
FY 2012 Accomplishments: NSWC PHD continued to conduct planning, scheduling and performing routine HM&E, combat systems and remote control systems maintenance on the SDTS to provide the Navy a safe operational test asset. Conducted a dry dock availability.			
FY 2013 Plans: NSWC PHD continue to conduct planning, scheduling and performing routine HM&E, combat systems and remote control systems maintenance on the SDTS to provide the Navy a safe operational test asset.			
FY 2014 Plans: NSWC PHD continue to conduct planning, scheduling and performing routine HM&E and remote control systems maintenance on the SDTS to provide the Navy a safe operational test asset.			
Accomplishments/Planned Programs Subtotals	21.232	8.277	8.332

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 2924: *SDTS*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

This line of accounting is for recurring HM&E and ship maintenance.

E. Performance Metrics

Successfully remain safe, operational and available for testing and evaluation of systems. Successfully develop applicable operation and maintenance documentation and reporting of installations. Successfully timely report funding, schedule and technical delays, and issues in an unmanned, remotely controlled mode, if necessary affecting its availability status.

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 3206: *T&E Enterprise*	

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
3206: *T&E Enterprise*	0.000	37.388	60.497	63.018	-	63.018	77.353	23.389	19.072	20.068	Continuing	Continuing
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

The T&E Enterprise consolidates all Air Warfare (AW) Ship Self Defense (SSD) at-sea testing across multiple class ships, beginning with CVN 74, LHD 8, LPD17, LSD 41/49, LHA 6, DDG 1000, CVN 78, and Littoral Combat Ship (LCS). This consolidated AW SSD test and evaluation approach meets the Probability of Raid Annihilation (PRA) (PRA is defined as a required surface ship defense against Anti-Ship Cruise Missiles), Self Defense Test Ship (SDTS) testing requirements as outlined in Air Warfare Ship Self Defense Enterprise TEMP 1714, and lead/operational ship testing requirements for ESSM TEMP 1471, RAM Blk 2 TEMP 286-1, DDG 1000 TEMP 1560, CVN 78 TEMP 1610, CEC TEMP 1415, SSDS TEMP 1400, LHA 6 TEMP 1697, AN/SPQ-9B TEMP 1463, SEWIP TEMP 1658 (Block 1A), 0686, and LCS TEMP 1695.

LHA 6 acquisition, installation and testing supports all big deck Amphibs and Carriers in the OA configuration as well as RAM BLK 2 OPEVAL, SSDS OA with RAM BLK 2, First non AEGIS SEWIP and ESSM.

This project provides for the maintenance installed Combat Systems of the SDTS (FY14 forward).

The T&E Enterprise merges common ship, element, and system requirements into the least number of test events while leveraging planned Combat System Ship Qualification Trials (CSSQTs) to accomplish Developmental Testing (DT) and Operational Testing (OT) requirements. All tests on the SDTS require the sharing of infrastructure, missile range allocations, execution time and underway time to eliminate duplicative testing.

T&E Enterprise preserves end-to-end mission Operational Testing in a realistic operational environment, capitalizing on Probability of Raid Annihilation M&S data validated with results of that Operational Testing, and ensuring a consistent approach across ship classes. Applicability of all test events is beneficial across multiple ship classes with the same variation under test.

The T&E Enterprise acquires equipment (FY12-14) for installation onboard the SDTS (FY12-15), conducts test and evaluation on the SDTS and lead/operational ships (FY12-18) and satisfies the Probability of Raid Annihilation (PRA) Testbed Model Development and test execution requirements (FY12-18).

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: T&E Enterprise	37.388	60.497	63.018
Articles:	0	0	0

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 3206: *T&E Enterprise*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: The Enterprise conducted ET-03 on the SDTS in the October - November 2011. Results from the event spawned a failure review board (FRB) to examine system of system (SoS) observations from the test. As a result of the FRB, ET-05 which had been planned for Q4FY12 - Q1FY13 has been split into two test periods (Q4FY12-Q1FY13 and Q4FY13-Q1FY14). The Enterprise planned on the SDTS entering dry dock availability in August 2011 but due to contacting delays and a protest of the eventual award, the SDTS did not enter the shipyard until January 2012. Upon completion of dry dock which is now scheduled for August 2013, the SDTS will participate in ET-05. The PRA testbed completed DT 6 and DT 6.5 adding new and newly matured software capability to the federate. ***FY 2013 Plans:*** The Enterprise plans on completing the second portion of ET-05 Q4FY13-Q3FY14. The Enterprise plans on receiving DDG-1000 CS elements and commence CVN-78 integration testing at SCSC Wallops Island. The Enterprise plans on receiving the SeaRAM launcher system and installing that system on the SDTS. The PRA Testbed plans on conducting a Critical Design Review (CDR) for the DDG-1000 runs in the PRA Testbed. The PRA testbed will conduct a DT 7 and DT 7.5 adding new and newly matured software capability to the federate. ***FY 2014 Plans:*** The Enterprise plans on acquiring the LCS(A) air search RADAR along with test equipment, spare parts and INCO services from the OEM. The Enterprise plans on acquiring all remaining LCS combat systems elements in FY15 in order to install on SDTS in FY15/16 and test on SDTS in FY16. The Enterprise plans on the acquisition of CVN-78 combat systems elements. The Enterprise plans on completing installation of CS element for the DDG-1000 on the SDTS. The Enterprise plans on continuing SDTS test event for the LHA-6 class ET03/05 which commenced in FY13. The Enterprise was recently notified of a delay in the delivery of the Multi Stage Separating Target (MSST) from PMA208. The MSST events are planned to be moved to FY17.			

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 0605863N: *RDT&E Ship & Aircraft Support*	PROJECT 3206: *T&E Enterprise*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
The Enterprise plans on conducting DT8 and DT 8.5 for the PRA Testbed to support OT ET15 for LHA 6 OT, OT ET-17B LCS (B), OT ET18 for LSD 41/49, and OT ET 19 for CVN 78 adding new and newly matured software capability to the federate. DT 8 will include updates on the SPQ-9B TUP, SPS-48E, SPS-49A, CEC, SSDS, RAM Blk 1A, RAM Blk 2, MK57/ESSM, CIWS, SLQ-32B(V)2, Decoys (Nulka, Chaff, Giant), SeaRAM, threats, and virtual range models.			
Accomplishments/Planned Programs Subtotals	37.388	60.497	63.018

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Acquire CS elements for Enterprise Ship Classes.
Acquire LCS CS elements in FY14 and FY15 and CVN-78 CS elements in FY15.
Acquisition of systems is tailored to each ship class with benefits across multiple classes with similar CS elements.

E. Performance Metrics

Successfully complete required documentation and reporting for Enterprise installations and required check out and testing of installations. Successfully complete all Enterprise Operational Test Readiness Reviews (OTRR). Successfully complete required Enterprise developmental testing/operational testing DT/OT testing and combat system ship qualification trials (CSSQT) related tests with 0 casualty delays. Successfully collect related test result data and distribute accordingly.

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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 0605864N: *Test & Evaluation Support*							
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	333.344	342.298	331.219	-	331.219	333.824	336.269	339.822	345.974	Continuing	Continuing
0541: *AUTEC*	0.000	55.744	56.698	50.151	-	50.151	51.036	51.226	51.890	52.824	Continuing	Continuing
0566: *NAVAIR Environmental Compliance*	0.000	4.256	4.444	4.309	-	4.309	4.346	4.383	4.424	4.503	Continuing	Continuing
0653: *NAWC Weapons Division*	0.000	139.434	143.110	139.402	-	139.402	139.632	140.769	141.702	144.308	Continuing	Continuing
0654: *NAWC Acft Division*	0.000	95.541	97.492	94.470	-	94.470	94.818	95.422	96.842	98.589	Continuing	Continuing
2921: *Pacific Missile Range Facility*	0.000	5.175	5.371	5.307	-	5.307	5.423	5.473	5.547	5.647	Continuing	Continuing
2922: *MRTFB Maint & Repair*	0.000	20.788	22.333	25.892	-	25.892	26.652	26.954	27.287	27.755	Continuing	Continuing
3029: *T&E Policy Support*	0.000	0.737	0.774	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.511
3154: *Nanoose and Dabob Bay Ranges*	0.000	11.669	12.076	11.688	-	11.688	11.917	12.042	12.130	12.348	Continuing	Continuing

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

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RESEARCH, DEVELOPMENT, TEST and EVALUATION MANAGEMENT SUPPORT because it supports efforts directed toward sustaining or modernizing installations or operations required for general research, development, test and evaluation.

This program provides institutional maintenance and operations support for: the Naval Undersea Warfare Center Detachment Atlantic Undersea Test and Evaluation Center (AUTEC), Andros Island, Bahamas; the Environmental Compliance Program; Naval Air Warfare Center Weapons Division (NAWCWD), Point Mugu and China Lake, CA; Naval Air Warfare Center Aircraft Division (NAWCAD), Patuxent River, MD; Test and Evaluation (T&E) related capabilities at the Pacific Missile Range Facility, Barking Sands, HI; Maintenance and Repair at NAWCWD, NAWCAD, and AUTEC; and the Naval Undersea Warfare Center Keyport Nanoose and Dabob Bay Ranges. The T&E activities make up the Navy portion of the Department of Defense's Major Range and Test Facility Base. These activities are chartered to perform T&E for the development and acquisition of technology advanced weapons systems. Core T&E capabilities and capacity are operated to obtain weapons system performance documentation for acquisition program milestone decisions to provide operational forces with effective weapons systems. This program provides Navy Acquisition Program Managers required test capabilities; lowers cost of T&E; removes cost and scheduling impact of providing their own T&E resources; and retains the physical airspace, land space and sea space needed to conduct testing.

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 0605864N: *Test & Evaluation Support*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	335.357	342.298	337.473	-	337.473
Current President's Budget	333.344	342.298	331.219	-	331.219
Total Adjustments	-2.013	0.000	-6.254	-	-6.254
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.736	0.000			
• SBIR/STTR Transfer	-1.277	0.000			
• Program Adjustments	0.000	0.000	-4.871	-	-4.871
• Rate/Misc Adjustments	0.000	0.000	-1.383	-	-1.383

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 0605864N: *Test & Evaluation Support*	PROJECT 0541: *AUTEC*	

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
0541: *AUTEC*	0.000	55.744	56.698	50.151	-	50.151	51.036	51.226	51.890	52.824	Continuing	Continuing
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

As a detachment of Naval Undersea Warfare Center, Division Newport, the mission of the Atlantic Undersea Test and Evaluation Center (AUTEC) is to provide the US Navy an underwater range facility for full-spectrum test and evaluation of Undersea Warfare systems and for Fleet training and readiness assessment. The AUTEC Program Office is headquartered at Newport, RI. AUTEC's administrative offices are located at West Palm Beach, Florida. Test facilities are located at Andros Island, Sites 1 through 4, and the Berry Islands in the Bahamas. AUTEC aircraft make scheduled daily flights between West Palm Beach and Andros Town Airport.

AUTEC manages and, under service contract, maintains and operates a 500 square nautical miles deep-water and a 100 square nautical miles shallow-water acoustic tracking range; air-target tracking capabilities; sonobuoy simulation systems; electronic warfare threat simulation systems; rotary wing aircraft; aircraft ground support facilities; acoustic targets; torpedo retrieval and flushing capabilities; open-ocean range craft; marine support facilities; and data processing and analysis capabilities.

Major test facilities on Andros Island are located at Site 1. The Command Control Building houses the range tracking displays and replay centers, the computer center, operations support functions, communications center, and the central timing system. The Range Support Facility houses a torpedo post-run workshop, Mark 46 / Mark 50 lightweight torpedo Intermediate Maintenance Activity (IMA), a Mark 30 undersea target IMA, a Mark 48 heavyweight torpedo Research and Development Turnaround facility and related technical facilities. The complex includes electrical and physical calibration labs, a complete electronics maintenance shop, a dive locker, a precision machine shop, and logistics support areas.

AUTEC has a 285-foot concrete pier with a controlling depth of 17 feet (5.2 meters) at mean low tide. An adjacent wharf is approximately 240 feet in length (72 meters) with a controlling depth of 15 feet at mean low tide. Power is available at both locations. Facilities at the pier/marine area include fully equipped machine /fabrication and marine overhaul shops. Also at Site 1, six Range User Buildings are maintained for assembling test equipment and equipment check-out during test mobilization or dockside periods. These staging areas are equipped with a variety of power sources, gantry cranes, compressed air and security features. A fully equipped range user hanger for ground maintenance and storage of helicopters is located at the AUTEC helicopter airstrip. Sites 2, 3, and 4 are small instrumented areas located south of Site 1 used to extend tracking of sonobuoys, communications, and air target track.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Atlantic Undersea Test and Eval Ctr Facility	44.473	45.427	38.880
Articles:	0	0	0

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 0605864N: *Test & Evaluation Support*	PROJECT 0541: *AUTEC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Description: AUTEC is a Test and Evaluation facility for collecting selected underwater, surface and air tracking data on test participants. This project funds the overhead/institutional costs required to sustain the Major Range and Test Facility capabilities at AUTEC in accordance with Department of Defense Directive 3200.11. ***FY 2012 Accomplishments:*** Continued to maintain and operate mission essential/core test support resources, instrumentation systems and marine craft required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations. Reimbursed the Command for General and Administrative support services. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources, instrumentation systems and marine craft required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimbursed the Command for General and Administrative support services. ***FY 2014 Plans:*** Continue to maintain and operate mission essential/core test support resources, instrumentation systems and marine craft required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimburse the Command for General and Administrative support services. AUTEC facility maintenance and repair funding ($4M) was realigned to the Maintenance and Repair (2922) Project.			
Title: Bahamian Lease	11.271	11.271	11.271
Articles:	0	0	0
Description: Rental payments to the Bahamian government for use of land and ocean in the Bahamas. ***FY 2012 Accomplishments:*** Continued to provide rental payments to the Bahamian government for use of land and ocean in the Bahamas. ***FY 2013 Plans:*** Continue to provide rental payments to the Bahamian government for use of land and ocean in the Bahamas. ***FY 2014 Plans:*** Continue to provide rental payments to the Bahamian government for use of land and ocean in the Bahamas.			
Accomplishments/Planned Programs Subtotals	55.744	56.698	50.151

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 0605864N: *Test & Evaluation Support*	PROJECT 0541: *AUTEC*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Maintain Major Range and Test Facility Base (MRTFB) infrastructure in a ready state to provide between 2,500-2,900 range hours in support of multiple Navy and Department of Defense acquisition programs and fleet training.

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 0605864N: *Test & Evaluation Support*	PROJECT 0566: *NAVAIR Environmental Compliance*	

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
0566: *NAVAIR Environmental Compliance*	0.000	4.256	4.444	4.309	-	4.309	4.346	4.383	4.424	4.503	Continuing	Continuing
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

This continuing project supports environmental compliance, conservation and pollution prevention related efforts at the Navy Major Range and Test Facility Base (MRTFB) located at Patuxent River, MD, China Lake, CA, Point Mugu, CA, and Atlantic Undersea Test and Evaluation Center (AUTEC), Bahamas. The Navy MRTFB environmental projects include ongoing efforts to comply with Federal, State, and local environmental requirements.

The MRTFB are test and evaluation facilities that provide for Department of Defense test and evaluation support missions. These missions include: Weapons system testing, military operational squadron training on new weapon systems, and validation of performance or operational characteristics.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Environmental Compliance	4.256	4.444	4.309
Articles:	0	0	0
Description: Continues hazardous waste disposal, solid waste disposal, natural and cultural resources programs, environmental permits, and environmental monitoring at AUTEC, Patuxent River, China Lake and San Nicolas Island. ***FY 2012 Accomplishments:*** Continued mandated monitoring of range operations environmental impacts. Continued monitoring of endangered species and marine mammals which is required in order to comply with applicable laws and regulations. ***FY 2013 Plans:*** Continue mandated monitoring of range operations environmental impacts. Continued monitoring of endangered species and marine mammals which is required in order to comply with applicable laws and regulations. ***FY 2014 Plans:*** Continue mandated monitoring of range operations environmental impacts. Continue monitoring of endangered species and marine mammals which is required in order to comply with applicable laws and regulations.			
Accomplishments/Planned Programs Subtotals	4.256	4.444	4.309

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 0605864N: *Test & Evaluation Support*	PROJECT 0566: *NAVAIR Environmental Compliance*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Execute 15-20 environmental projects per year required to comply with existing laws, regulations, executive orders, and final governing standards.

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 0605864N: *Test & Evaluation Support*	PROJECT 0653: *NAWC Weapons Division*	

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
0653: *NAWC Weapons Division*	0.000	139.434	143.110	139.402	-	139.402	139.632	140.769	141.702	144.308	Continuing	Continuing
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

Project provides continuing maintenance and operational support for the Naval Air Warfare Center Weapons Division Test and Evaluation (T&E) capabilities. These capabilities include the Pacific Ranges and Facilities, consisting of China Lake Ranges and the Point Mugu Sea Range, aerial and surface targets, test instrumentation, and T&E aircraft. The Pacific Ranges use China Lake's 1.1 million acres of land and 17,000 square miles of military restricted (R-2508) airspace together with Point Mugu's 125,000 square miles of instrumented sea range and 36,000 square miles of controlled overlying airspace, and airfield and test instrumentation at San Nicolas Island to perform its T&E mission. Included in the China Lake ranges is the Electronic Combat Range (ECR), which provides outdoor free space development and operational testing of airborne electronic warfare systems and tactics against shipboard and land based air defense systems. These ranges perform metric radar, multilateration and optical tracking of test objects; command, control, and destruct for range safety purposes; communications; frequency interference control and analysis; collection processing and display of telemetered data; real-time data processing and display; and the operation of a sub scale aerial target launch capability. Other test capabilities include sled tracks, measurement facility; propulsion, warhead, environmental, rocket motor, and other missile component test facilities; and gun ranges. This project funds costs that are not chargeable to customers.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Pacific Ranges	57.426	59.715	56.038
Articles:	0	0	0
Description: In accordance with Department of Defense Directive 3200.11., this project funds the overhead/institutional costs required to sustain the Major Range and Test Facility Base (MRTFB) capabilities at the Pacific Ranges and Facilities located at China Lake and Point Mugu, CA. These facilities provide safe, instrumented, controlled open air testing utilizing the Land Range, Sea Range, ECR, Air Vehicle Modification and Instrumentation, and San Nicholas Island.			
FY 2012 Accomplishments: Continued to maintain and operate mission essential/core test support resources. These resources include test article instrumentation and/or modification for Flight Test Aircraft Weapons Under Test and Aircraft Engines Undergoing Un-installed test. Schedule and control air, land, sea and associated range operating areas required to meet customer test workload. Funded			

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 0605864N: *Test & Evaluation Support*	PROJECT 0653: *NAWC Weapons Division*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased services contracts, annual utilities and any costs necessary to manage and sustain the MRTFB operations. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources. These resources include test article instrumentation and/or modification for Flight Test Aircraft Weapons Under Test and Aircraft Engines Undergoing Un-installed test. Schedule and control air, land, sea and associated range operating areas required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased services contracts, annual utilities and any costs necessary to manage and sustain the Major Range and Test Facility Base (MRTFB) operations. ***FY 2014 Plans:*** Continue to maintain and operate mission/core test support resources. These resources include test article instrumentation and systems required to safely conduct flight and ground test missions as well as schedule and control air, land, sea and associated range operating areas required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased services contracts, annual utilities and any costs necessary to manage and sustain the MRTFB operations.			
Title: Navy Test Wing Pacific	20.124	20.930	22.284
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Naval Test Wing Pacific located at China Lake and Point Mugu, CA. These facilities provide the Navy's principal Pacific test activity for Naval Aviation Systems Team aircraft, engaged in or supporting Test & Evaluation of aircraft, weapons and weapons systems. ***FY 2012 Accomplishments:*** Continued to maintain and operate mission essential/core test support resources associated with 10 aircraft and related systems and flight test safety required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with 10 aircraft and related systems and flight test safety required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***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 0605864N: *Test & Evaluation Support*	PROJECT 0653: *NAWC Weapons Division*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue to maintain and operate mission essential/core test support resources associated with 11 aircraft and related systems and flight test safety required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.			
Title: Threat/Target Systems	10.875	11.245	11.206
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Threat/Target Systems facilities. These facilities provide the airborne and seaborne threats for test and evaluation. ***FY 2012 Accomplishments:*** Continued to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Funded civilian labor, travel, transportaion, equipment, supplies, communicaiton, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Funded civilian labor, travel, transportaion, equipment, supplies, communicaiton, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2014 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain the MRTFB operations.			
Title: Test and Evaluation Ordnance	2.974	3.035	2.907
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Test and Evaluation Ordnance facilities. These facilities provide test and evaluation of All-Up live ordnance and components. ***FY 2012 Accomplishments:*** Continued to maintain and operate mission essential/core test support resources associated propulsion, warhead, environmental rocket motor, and other missile component test facilities required to meet customer test workload. Funded civilian labor, travel,			

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 0605864N: *Test & Evaluation Support*	PROJECT 0653: *NAWC Weapons Division*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
transportation, equipment, supplies, communicaiton, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources associated propulsion, warhead, environmental rocket motor, and other missile component test facilities required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communicaiton, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2014 Plans:*** Continue to maintain and operate mission essential/core test support resources associated propulsion, warhead, environmental, rocket motor, and other missile component test facilities required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations.			
Title: Naval Air Warfare Center Weapons Division (NAWCWD) Command	48.035	48.185	46.967
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the NAWCWD MRTFB Test and Evaluation capabilities. ***FY 2012 Accomplishments:*** Continued to reimburse the Command for General and Administrative Support services. Continued to fund civilian labor, travel, transportation, equipment, supplies, communicaiton, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2013 Plans:*** Continue to reimburse the Command for General and Administrative Support services. Continued to fund civilian labor, travel, transportation, equipment, supplies, communicaiton, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2014 Plans:*** Continue to reimburse the Command for General and Administration Support services. Continue to fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities, Navy Marine Corps Intranet, and any costs necessary to manage and sustain MRTFB operations.			
Accomplishments/Planned Programs Subtotals	139.434	143.110	139.402

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 0605864N: *Test & Evaluation Support*	PROJECT 0653: *NAWC Weapons Division*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Maintain MRTFB infrastructure in a ready state to provide between 4,300-4,800 range hours, 125-150 aerial target presentations, 400-450 surface target presentations, 11,000-11,500 ordnance test hours, and over 6,000 flight hours in support of multiple Navy and Department of Defense acquisition programs and fleet training.

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 0605864N: *Test & Evaluation Support*	PROJECT 0654: *NAWC Acft Division*	

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
0654: *NAWC Acft Division*	0.000	95.541	97.492	94.470	-	94.470	94.818	95.422	96.842	98.589	Continuing	Continuing
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

This project provides funds for the maintenance and operations of the Naval Air Warfare Center Aircraft Division's (NAWCAD's) Major Range and Test Facility Base (MRTFB) capabilities used to conduct test and evaluation for air platforms. NAWCAD has extensive airfield, flight test ranges, aircraft systems test facilities and simulation laboratories to support aircraft Research Development Test and Evaluation. This includes 50,000 square miles of airspace, 39,375 square miles of sea space, and 7,950 acres of land space. Product areas include aircraft systems flight test and evaluation, carrier suitability certification, test article preparation, installed system test and evaluation, and modeling and simulation support of the acquisition process. The Test and Evaluation Group, Patuxent River, performs development and operational test and evaluation of manned and unmanned air vehicle systems, including mission systems, equipment, subsystems, components, and support systems. This project also provides test and evaluation facilities for air-breathing propulsion systems and extensive facilities for conducting both installed and uninstalled aircraft engine development and test and evaluation. This project funds costs that are not chargeable to customers.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Atlantic Ranges	23.275	24.220	23.233
Articles:	0	0	0

Description: This project funds the overhead/institutional costs required to sustain the MRTFB capabilities associated with the Atlantic Ranges and Facilities and Air Vehicle Modification and Instrumentation. These facilities provide safe, instrumented, controlled flight testing and training in air, sea, and land arenas.

FY 2012 Accomplishments:

Continued to maintain and operate mission essential/core test support resources. These resources included test article instrumentation and/or modification for Flight Test Aircraft and Weapons Undersea Test as well as, ground and flight test instrumentation systems, range instrumentation systems and data processing and communication systems required to meet customer test workload. Funded civilian labor travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Increased for the Aircraft for the Aircraft Prototype Facility.

FY 2013 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 0605864N: *Test & Evaluation Support*	PROJECT 0654: *NAWC Acft Division*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue to maintain and operate mission essential/core test support resources. These resources included test article instrumentation and/or modification for Flight Test Aircraft and Weapons Undersea Test as well as, ground and flight test instrumentation systems, range instrumentation systems and data processing and communication systems required to meet customer test workload. Funded civilian labor travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations. ***FY 2014 Plans:*** Continue to maintain and operate mission essential/core test support resources. These resources include test article instrumentation and/or modification for Flight Test Aircraft and Weapons Undersea Test as well as ground and flight test instrumentation systems, range instrumentation systems and data processing and communication systems required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.			
Title: Electromagnetic Environmental Effects (E-Cubed) and Air Combat Environment Test and Evaluation Facility (ACETEF)	19.692	20.355	19.561
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the MRTFB capabilities associated with E-Cubed and ACETEF. These facilities provide Test & Evaluation (T&E) support with integrated, interactive, and repeatable synthetic environments and reduce the risk and cost for programs with the use of installed systems tests to include simulation and stimulation tools, techniques and technologies. ***FY 2012 Accomplishments:*** Continued to maintain and operate mission essential/core test support resources required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***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 0605864N: *Test & Evaluation Support*	PROJECT 0654: *NAWC Acft Division*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue to maintain and operate mission essential/core test support resources required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.			
Title: Propulsion Systems Test Facility (PSEF)	4.200	4.335	4.543
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the Major Range Test Facility Base (MRTFB) capabilities of the Propulsion Systems Test Facility (PSEF). These facilities perform Test & Evaluation (T&E) of propulsion systems in the laboratories, engine test chambers and component test rigs of the Propulsion Systems Test Facility (PSEF) and the Aircraft Test & Evaluation (T&E) Facility. Propulsion Systems consists of engines, engine components and accessories.			
FY 2012 Accomplishments: Continued to maintain and operate mission essential/core test support resources required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations.			
FY 2013 Plans: Continue to maintain and operate mission essential/core test support resources required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.			
FY 2014 Plans: Continue to maintain and operate mission essential/core test support resources required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.			
Title: Threat/Target Systems	1.564	1.637	1.604
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Threat/Target Systems facilities. These facilities provide the airborne and seaborne threats for T&E.			
FY 2012 Accomplishments: Continued to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication,			

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 0605864N: *Test & Evaluation Support*	PROJECT 0654: *NAWC Acft Division*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2014 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with airborne and seaborne targets required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations.			
Title: Naval Test Wing Atlantic	23.853	22.963	22.232
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the MRTFB capabilities of the Naval Test Wing Atlantic. These facilities provide support for Naval Aviation Systems Team aircraft, engaged in or supporting Test & Evaluation (T&E) aircraft systems. ***FY 2012 Accomplishments:*** Continued to maintain and operate mission essential/core test support resources associated with 12 aircraft and related systems and flight test safety required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2013 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with 12 aircraft and related systems and flight test safety required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2014 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with 12 aircraft and related systems and flight test safety required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies,			

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 0605864N: *Test & Evaluation Support*	PROJECT 0654: *NAWC Acft Division*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.			
Title: Naval Air Warfare Center Aircraft Division Command (NAWCAD)	22.957	23.982	23.297
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the NAWCAD MRTFB T&E capabilities. ***FY 2012 Accomplishments:*** Continued to reimburse the Command for General and Administrative support services. Continued to fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. ***FY 2013 Plans:*** Continue to reimburse the Command for General and Administrative support services. Continued to fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations. ***FY 2014 Plans:*** Continue to reimburse the Command for General and Administrative support services. Continue to fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations.			
Accomplishments/Planned Programs Subtotals	95.541	97.492	94.470

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Maintain MRTFB infrastructure in a ready state to provide between 8,700-9,200 range hours, 4,900-5,300 chamber hours, 9,500-10,000 Electromagnetic Environmental Effects test hours, and over 10,000 flight hours in support of multiple Navy and Department of Defense acquisition programs and fleet training.

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 0605864N: *Test & Evaluation Support*	PROJECT 2921: *Pacific Missile Range Facility*	

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
2921: *Pacific Missile Range Facility*	0.000	5.175	5.371	5.307	-	5.307	5.423	5.473	5.547	5.647	Continuing	Continuing
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

This program provides continuing maintenance and operations support for Test & Evaluation (T&E) related capabilities at the Pacific Missile Range Facility (PMRF) located at Barking Sands on Kauai, HI. PMRF's T&E capabilities include precision radar and telemetry assets, the Mobile Aerial Target Support System (MATSS), and Stabilized High-accuracy Optical Tracking System (SHOTS). These assets support Navy, Department of Defense, and Army Missile Defense Test & Evaluation. This project funds costs not chargeable to customers. Effective FY 12 and out, PMRF instrumentation will be phased out due to large funding reductions.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: PMRF	5.175	5.371	5.307
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the recognized Major Range and Test Facility Base (MRTFB) capabilities at PMRF in accordance with Department of Defense Directive 3200.11.			
FY 2012 Accomplishments: Continued to maintain and operate mission essential/core test support resources including the precision radar and telemetry assets, the MATSS, the SHOTS, and the Telemetry Systems required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimburse the Command for General and Administrative support services.			
FY 2013 Plans: Continue to maintain and operate mission essential/core test support resources including the precision radar and telemetry assets, the MATSS, the SHOTS, and the Telemetry Systems required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimburse the Command for General and Administrative support services.			
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 0605864N: *Test & Evaluation Support*	PROJECT 2921: *Pacific Missile Range Facility*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue to maintain and operate mission essential/core test support resources including the precision radar and telemetry assets, the MATSS, the SHOTS, and the Telemetry Systems required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimburse the Command for General and Administrative support services.			
Accomplishments/Planned Programs Subtotals	5.175	5.371	5.307

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Maintain Major Range Test and Facility Base infrastructure in a ready state to provide between 600-1,000 range hours in support of multiple Navy and Department of Defense acquisition programs and fleet training.

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 0605864N: *Test & Evaluation Support*	PROJECT 2922: *MRTFB Maint & Repair*	

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
2922: *MRTFB Maint & Repair*	0.000	20.788	22.333	25.892	-	25.892	26.652	26.954	27.287	27.755	Continuing	Continuing
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

This project provides funding for the maintenance and repair of the Major Range and Test Facility Base (MRTFB) Real Property Maintenance Activities (RPMA) at the Naval Air Warfare Center Weapons Division (NAWCWD), the Naval Air Warfare Center Aircraft Division (NAWCAD), and the Atlantic Undersea Test and Evaluation Center (AUTEC). Funds mission critical emergency services, recurring maintenance and repair, and major repair projects. In addition it addresses priority items on the Backlog of Maintenance and Repair list.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Facility Maintenance and Repair	20.788	22.333	25.892
Articles:	0	0	0
Description: Maintenance and repair of the MRTFB RPMA at NAWCWD, NAWCAD, and AUTEC.			
FY 2012 Accomplishments: Continued to support mission critical emergency serices, recurring maintenance and repair, and minor and major repair efforts at NAWCWD, NAWCAD, and AUTEC. FY12 budget funds MRTFB facility to 90% of Department of Defense Sustainment Model and 14% of the Restoration and Modernization Model.			
FY 2013 Plans: Continue to support mission critical emergency serices, recurring maintenance and repair, and minor and major repair efforts at NAWCWD, NAWCAD, and AUTEC. FY13 budget funds MRTFB facility to 80% of Department of Defense Sustainment Model and 23% of the Restoration and Modernization Model.			
FY 2014 Plans: Continue to support mission critical emergency serices, recurring maintenance and repair, and minor and major repair efforts at NAWCWD, NAWCAD, and AUTEC. FY14 budget funds MRTFB facility to 80% of Department of Defense sustainment model and 23% of the Restoration and Modernization Model. AUTEC facility maintenance and repair funding ($4M) was realigned to the Maintenance and Repair (2922) Project.			
Accomplishments/Planned Programs Subtotals	20.788	22.333	25.892

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 0605864N: *Test & Evaluation Support*	PROJECT 2922: *MRTFB Maint & Repair*

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Maintain the 141, 357, and 784 building/structures at Atlantic Undersea Test and Evaluation Center (AUTEC), Naval Air Warfare Center Aircraft Division (NAWCAD), and Naval Air Warfare Center Weapons Division (NAWCWD) respectively. Execute 15-20 major repair projects per year to address mission critical services.

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 0605864N: *Test & Evaluation Support*	PROJECT 3029: *T&E Policy Support*	

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
3029: *T&E Policy Support*	0.000	0.737	0.774	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1.511
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

This project provides funds to support Test and Evaluation (T&E) policy, transformation, programming, requirements validation, T&E Execute Agent Support, and T&E dispute arbitration and resolution in an evolutionary acquisition environment. This expertise is also used as required to support the completion of the Navy T&E mission including oversight of T&E plans for Navy and Joint acquisition programs, liaison with other agencies on T&E matters, development of T&E strategic plans, conduct of T&E studies and assessments, formulation and validation of T&E capability needs, assessment and support of future testing of formal acquisition programs, and identification of Science and Technologies required to support T&E of future acquisition programs.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: T&E Policy & Requirements Validation Support	0.737	0.774	0.000
Articles:	0	0	
Description: T&E policy and requirements validation. ***FY 2012 Accomplishments:*** Continued to provide funding for labor, material, and travel in support of the T&E policy and requirements validation. ***FY 2013 Plans:*** Continue to provide funding for labor, material, and travel in support of the T&E policy and requirements validation.			
Accomplishments/Planned Programs Subtotals	0.737	0.774	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

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 0605864N: *Test & Evaluation Support*	PROJECT 3029: *T&E Policy Support*

E. Performance Metrics

Assess and validate requirements for over 25 Navy and Joint test capability investments per year.

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 0605864N: *Test & Evaluation Support*	PROJECT 3154: *Nanoose and Dabob Bay Ranges*	

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
3154: *Nanoose and Dabob Bay Ranges*	0.000	11.669	12.076	11.688	-	11.688	11.917	12.042	12.130	12.348	Continuing	Continuing
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

This project provides maintenance and operations support for the Nanoose and Dabob Bay Ranges along with associated support systems to provide Test and Evaluation (T&E) and readiness assessment services for acquisition programs and the Fleet. Operates ocean-based environment, measurement and support systems. Maintains and repairs systems that measure warfare system performance. Oversees test, training, and measurement facilities, equipment, operations and maintenance processes. Satisfies customer exercise and measurement requirements through the operation of ocean based test and measurement systems. Assures the readiness of systems through the implementation of calibration, maintenance, repair and life cycle processes. Performs exercise planning, exercise interpretation and development of surrogate environments, measurement and support systems. Assists in the design, fabrication and testing of systems for Undersea Warfare warfare environment simulation and performance measurement. Oversees the manning and maintenance of Naval Undersea Warfare Center Division Keyport range craft and range craft systems.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Undersea Ranges	11.669	12.076	11.688
Articles:	0	0	0
Description: This project funds the overhead/institutional costs required to sustain the Major Range Test Facility Base (MRTFB) capabilities at the Nanoose and Dabob Bay undersea tracking ranges.			
FY 2012 Accomplishments: Continued to maintain and operate mission essential/core test support resources associated with the unique test environments for T&E of undersea weapons, sensors, submarines and other undersea systems required to meet customer test workload. Funded civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimbursed the Command for General and Administrative support services.			
FY 2013 Plans: Continue to maintain and operate mission essential/core test support resources associated with the unique test environments for T&E of undersea weapons, sensors, submarines and other undersea systems required to meet customer test workload. Funded			

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 0605864N: *Test & Evaluation Support*	PROJECT 3154: *Nanoose and Dabob Bay Ranges*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain MRTFB operations. Reimbursed the Command for General and Administrative support services. ***FY 2014 Plans:*** Continue to maintain and operate mission essential/core test support resources associated with the unique test environments for T&E of undersea weapons, sensors, submarines and other undersea systems required to meet customer test workload. Fund civilian labor, travel, transportation, equipment, supplies, communication, equipment maintenance, purchased service contracts, annual utilities and any costs necessary to manage and sustain Major Range and Test Facility Base (MRTFB) operations. Reimburse the Command for General and Administrative support services.			
Accomplishments/Planned Programs Subtotals	11.669	12.076	11.688

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable.

E. Performance Metrics

Maintain MRTFB infrastructure in a ready state to provide between 1,600-2,000 range hours in support of multiple Navy and Department of Defense acquisition programs and fleet training.

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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 0605865N: *Operational Test & Eval Capability*							
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	16.464	16.399	16.565	-	16.565	16.722	16.960	17.300	17.465	Continuing	Continuing
0831: *OPTEVFOR Support*	0.000	15.993	15.920	16.565	-	16.565	16.722	16.960	17.300	17.465	Continuing	Continuing
2923: *Navy JT&E Support*	0.000	0.471	0.479	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.950

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

This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding for headquarters annual operating costs and ensures COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation. Funding supports planning, conducting, and reporting on the operational effectiveness and suitability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding also supports ongoing development and implementation of new requirements relative to integrated testing. The CNO, as well as acquisition executives and managers at all levels, have a continuing need for expeditious and efficient conduct of Operational Test and Evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. To this end, this funding supports COMOPTEVFOR's continued pursuit of a variety of senior management initiatives aimed at increasing efficiencies in T&E; these senior management initiatives include IT database and decision making technology upgrades, implementation of Integrated Testing and Mission Based Test Design across all programs, and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Cost Analysis, Information Assurance, and similar disciplines. All of these senior management initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems. OT&E issues have direct long term Navy-wide implications on the Fleet's readiness and war fighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets have created an increased need for technical and operational analyses that are sophisticated and timely in order to ensure an optimal return on investment of Navy resources. Funding is also provided for Navy support of the Office of the Secretary of Defense (OSD) sponsored Joint Test and Evaluation (JT&E) program.

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 0605865N: *Operational Test & Eval Capability*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	16.634	16.399	16.711	-	16.711
Current President's Budget	16.464	16.399	16.565	-	16.565
Total Adjustments	-0.170	0.000	-0.146	-	-0.146
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.042	0.000			
• SBIR/STTR Transfer	-0.128	0.000			
• Program Adjustments	0.000	0.000	-0.101	-	-0.101
• Rate/Misc Adjustments	0.000	0.000	-0.045	-	-0.045

Change Summary Explanation

Technical: N/A

Schedule: N/A

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 0605865N: *Operational Test & Eval Capability*	PROJECT 0831: *OPTEVFOR Support*	

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
0831: *OPTEVFOR Support*	0.000	15.993	15.920	16.565	-	16.565	16.722	16.960	17.300	17.465	Continuing	Continuing
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

This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding for headquarters annual operating costs and ensures COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation. Funding supports planning, conducting, and reporting on the operational effectiveness and suitability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding also supports ongoing development and implementation of new requirements relative to integrated testing. The CNO, as well as acquisition executives and managers at all levels, have a continuing need for expeditious and efficient conduct of Operational Test and Evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. To this end, this funding supports COMOPTEVFOR's continued pursuit of a variety of senior management initiatives aimed at increasing efficiencies in T&E; these senior management initiatives include IT database and decision making technology upgrades, implementation of Integrated Testing and Mission Based Test Design across all programs, and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Cost Analysis, Information Assurance, and similar disciplines. All of these senior management initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems. OT&E issues have direct long term Navy-wide implications on the Fleet's readiness and war fighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets have created an increased need for technical and operational analyses that are sophisticated and timely in order to ensure an optimal return on investment of Navy resources.

This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding for headquarters annual operating costs and ensures COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational testing and evaluation. Funding supports planning, conducting, and reporting on the operational effectiveness and suitability of new and improved systems and recommending fleet usage to the Chief of Naval Operations (CNO). Funding also supports ongoing development and implementation of new requirements relative to integrated testing. The CNO, as well as acquisition executives and managers at all levels, have a continuing need for expeditious and efficient conduct of Operational Test and Evaluation (OT&E) by COMOPTEVFOR in support of training and equipping fleet forces. To this end, this funding supports COMOPTEVFOR's continued pursuit of a variety of senior management initiatives aimed at increasing efficiencies in T&E; these senior management initiatives include IT database and decision making technology upgrades, implementation of Integrated Testing and Mission Based Test Design across all programs, and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Cost Analysis, Information Assurance, and similar disciplines. All of these senior management initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems. OT&E issues have direct long term Navy-wide implications on the Fleet's readiness and war fighting capability. Rapid advances in technology, changes in fleet tactics, and increased complexity of weapons systems and platforms, combined with reductions in manpower, force structure, and budgets

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 0605865N: *Operational Test & Eval Capability*	PROJECT 0831: *OPTEVFOR Support*

have created an increased need for technical and operational analyses that are sophisticated and timely in order to ensure an optimal return on investment of Navy resources.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: OPTEVFOR SUPPORT	15.993	15.920	16.565
Articles:	0	0	0

Description: The CNO increased funding program support for COMOPTEVFOR beginning FY 2011 and beyond to support ongoing pursuit of a variety of senior management initiatives aimed at increasing efficiencies in T&E. Implementation of these new initiatives continues, including IT database and decision making technology upgrades, implementation of Integrated Testing and Mission Based Test Design across all programs, and improved staffing and expertise in the areas of DON acquisition processes, Modeling and Simulation, Statistical Studies, Cost Analysis, Information Assurance, and similar disciplines. All of these senior management initiatives are aimed at improving the quality of testing and evaluation, thus ensuring delivery to fleet units of fully tested and capable combat systems.

FY 2012 Accomplishments:
- Continued to operationally test and evaluate CNO projects commensurate with authorized funding level.
- Continued implementation of senior management initiatives above (IT database and decision making technology upgrades, implementation of Mission Based Test Design across all programs, improved civilian staffing expertise in areas previously indicated).
- Continued to maintain level of effort associated with the DoD 5000-acquisition guidance, which requires increased COMOPTEVFOR involvement in early operational assessments, developmental testing, advanced concept technology demonstrations, and advanced technology demonstrations.

FY 2013 Plans:
- Continue all efforts of FY12.
- Continue application and evaluation and improvement of senior management initiatives implemented in previous years (IT database and decision making technology upgrades, implementation of Mission Based Test Design across all programs, improved staffing expertise in areas previously indicated).

FY 2014 Plans:
- Continue with all efforts of FY13:
- Continue to operationally test and evaluate CNO projects commensurate with authorized funding level.
- Continue evaluation and improvement of senior management initiatives previously introduced above (IT database and decision making technology upgrades, implementation of Mission Based Test Design across all programs, improved civilian staffing expertise in areas previously indicated).

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 0605865N: *Operational Test & Eval Capability*	PROJECT 0831: *OPTEVFOR Support*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
- Continue to maintain level of effort associated with the DoD 5000-acquisition guidance, which requires increased COMOPTEVFOR involvement in early operational assessments, developmental testing, advanced concept technology demonstrations, and advanced technology demonstrations.			
Accomplishments/Planned Programs Subtotals	15.993	15.920	16.565

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

As indicated in section A above, funding provides for core headquarters operations and support (O&S) costs related to required operational testing and evaluation (T&E) conducted in support of Navy acquisition programs. The preponderance of funding provides for the annual O&S costs for day to day operations of the staff/ headquarters of COMOPTEVFOR, located in Norfolk, Virginia. (Pursuant to DoD Financial Management Regulations and Navy financial policy guidance, as a T&E activity, COMOPTEVFOR's annual support costs are funded via RDTEN vice OMN; hence, and unlike most RDTEN programs, these funds provide for O&S costs typical of military field commands/activities). Within this project, over 1/2 of the funding supports salaries of assigned civilian personnel. The remaining funds provide for other routine support costs such as travel, IT support, supplies, and other overhead/administrative support costs. The primary metric used within the project involves support for scheduled Navy acquisition program testing and subsequent analysis and reporting of results of testing to appropriate senior Navy acquisition officials and to the Navy chain of command directly to the CNO and various OPNAV/SECNAV staff offices. The performance goal is met when all assigned/scheduled testing and reporting is supported each year. Specific test program success is measured through analytic results of testing conducted throughout the year and constant interaction with program offices, acquisition decision makers, OPNAV staff resource sponsor offices, OSD and other service T&E offices/activities, and miscellaneous other customers/stakeholders. This project also supports testing and evaluation of various Joint/multi-service programs in which the Navy shares responsibilities in support of the acquisition community. The following metrics relate directly to the funding provided and are applicable to current operations.

Number of Tests Conducted - FY12 = 100; FY13 = 100; FY14 = 110
Number of Programs Supported - FY12 = 402; FY13 = 417; FY14 = 423
As indicated in section A above, funding provides for core headquarters operations and support (O&S) costs related to required operational testing and evaluation (T&E) conducted in support of Navy acquisition programs. The preponderance of funding provides for the annual O&S costs for day to day operations of the staff/ headquarters of COMOPTEVFOR, located in Norfolk, Virginia. (Pursuant to DoD Financial Management Regulations and Navy financial policy guidance, as a T&E activity, COMOPTEVFOR's annual support costs are funded via RDTEN vice OMN; hence, and unlike most RDT&EN programs, these funds provide for O&S costs typical of military field commands/activities). Within this project, over 1/2 of the funding supports salaries of assigned civilian personnel. The remaining funds provide for

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 0605865N: *Operational Test & Eval Capability*	PROJECT 0831: *OPTEVFOR Support*

other routine support costs such as travel, IT support, supplies, and other overhead/administrative support costs. The primary metric used within the project involves support for scheduled Navy acquisition program testing and subsequent analysis and reporting of results of testing to appropriate senior Navy acquisition officials and to the Navy chain of command directly to the CNO and various OPNAV/SECNAV staff offices. The performance goal is met when all assigned/scheduled testing and reporting is supported each year. Specific test program success is measured through analytic results of testing conducted throughout the year and constant interaction with program offices, acquisition decision makers, OPNAV staff resource sponsor offices, OSD and other service T&E offices/activities, and miscellaneous other customers/stakeholders. This project also supports testing and evaluation of various Joint/multi-service programs in which the Navy shares responsibilities in support of the acquisition community. The following metrics relate directly to the funding provided and are applicable to current operations.

Number of Tests Conducted - FY12 = 100; FY13 = 100; FY14 = 110
Number of Programs Supported - FY12 = 402; FY13 = 417; FY14 = 423

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 0605865N: *Operational Test & Eval Capability*	PROJECT 2923: *Navy JT&E Support*	

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
2923: *Navy JT&E Support*	0.000	0.471	0.479	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.950
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

This project provides funding for Navy support of the OSD-sponsored JT&E program. This funding covers cost associated with facilities, personnel, and administrative support for T&E-focused Navy-led Joint Feasibility Studies and Joint Tests to ensure Navy compliance with requirements established by directive from the SECDEF to carry out the JT&E program. The funding is used for planning, conducting, and reporting the results of T&E-focused JT&E projects to assess the interoperability of recommendations on improvements in joint technical and operational concepts, to evaluate and validate testing methodologies having multi-service application, to assess technical or operational performance of interrelated and/or interacting systems under realistic joint operational conditions, and to provide data from joint field tests and exercises with which to validate models, simulations, and test beds. This funding is essential for Navy participation with the other services in these critical joint areas.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: JOINT TEST & EVALUATION	0.471	0.479	0.000
Articles:	0	0	
Description: The FY14 and beyond funding has been transferred to the OMN appropriation. ***FY 2012 Accomplishments:*** - Continue to support JT&E projects as directed by the JT&E Senior Advisory Council. ***FY 2013 Plans:*** - Continue all efforts of FY12.			
Accomplishments/Planned Programs Subtotals	0.471	0.479	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

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 0605865N: *Operational Test & Eval Capability*	PROJECT 2923: *Navy JT&E Support*

E. Performance Metrics

This project supports testing and evaluation of various Joint/multi-service programs in which the Navy shares responsibilities in support of the acquisition community.

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 0605866N: *Navy Space & Electr Warfare Supt*							
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	4.152	9.779	3.265	-	3.265	4.406	4.172	4.285	4.342	Continuing	Continuing
0706: *EMC & RF Mgmt*	0.000	3.551	9.192	2.912	-	2.912	3.975	4.171	4.283	4.342	Continuing	Continuing
0739: *Navy C2 Top Level*	0.000	0.601	0.587	0.353	-	0.353	0.431	0.001	0.002	0.000	0.000	1.975

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

Project 0706, Electromagnetic Compatibility (EMC) and Radio Frequency (RF) Management Program: Develops advanced technology to identify and eliminate Electromagnetic Interference (EMI) sources from Navy systems. Supports research and development technology efforts, develops top-level plans, and supports systems in the Space and Electronic Warfare (SEW) mission area.

Overseas Contingency Operations (OCO) Request: Combat Enabler for Operation Enduring Freedom - Afghanistan (OEF-A) during FY2013 and Operation Enduring Freedom - In Theater (OEF-T) during FY2014. Joint Emitters during the continuing OCO operations was a source of debilitating electromagnetic interference to critical United States Navy (USN) Air Operations (OPS) and Ballistic Missile Defense (BMD) assets.

In-Theater and Pre-Deployment OEF-A and OEF-T: Will address impact of upgrades to deploying ships and development of electromagnetic interference solutions for the deploying strike group.

Project 0739, Navy Command, Control, Communications, Computers, and Intelligence (C4I) Top Level Requirements - This project provides analysis of both Fleet requirements and research and development technology to develop top-level plans and space systems in the Space and Electronic Warfare (SEW) mission area. The Space and Electronic Warfare Studies and Analysis Program (SEWSAP) supports analyses of fleet requirements and research and development technology to develop top-level plans for operating Navy Command, Control, Communications, Intelligence, Surveillance and Reconnaissance (C4ISR) and space systems in the SEW mission area.

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 0605866N: *Navy Space & Electr Warfare Supt*		
B. Program Change Summary ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014 Base**	**FY 2014 OCO**	**FY 2014 Total**
Previous President's Budget	4.223	4.579	4.605	-	4.605
Current President's Budget	4.152	9.779	3.265	-	3.265
Total Adjustments	-0.071	5.200	-1.340	-	-1.340
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.071	0.000			
• Program Adjustments	0.000	0.000	-0.174	-	-0.174
• Rate/Misc Adjustments	0.000	5.200	-1.166	-	-1.166

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 0605866N: *Navy Space & Electr Warfare Supt*	PROJECT 0706: *EMC & RF Mgmt*	

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
0706: *EMC & RF Mgmt*	0.000	3.551	9.192	2.912	-	2.912	3.975	4.171	4.283	4.342	Continuing	Continuing
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

Electromagnetic Compatibility (EMC) and Radio Frequency (RF) Management Program. This project develops tools, processes, and algorithms to identify and mitigate EMI sources for Navy systems and platforms.

(a) It will support the Afloat Electromagnetic Spectrum Operations Program (AESOP), an automated spectrum Fleet operational capability. The application will be enhanced to comply with fleet operational requirements and streamline Strike Force frequency management processes. It will provide automated Spectrum Management (SM) tools for development of operational task communication and radar/weapon plans to support fleet deployments, exercises, and contingency operations. It will provide identification and mitigation of EMI in Navy, North Atlantic Treaty Organization (NATO), Allied, Ashore and Joint Combat Operations.

(b) It will support the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP) to identify, engineer, and evaluate effectiveness of potential EMI corrections. The program also characterizes and quantifies the operational impact of EMI problems on system's mission performance.

(c) It will support the Nuclear Electromagnetic Pulse (EMP) Survivability Program. The program assesses the EMP survivability of all mission critical systems and funds development of a hardness assurance and maintenance program. It will develop improved modeling capability to reduce hardness validation costs at delivery and over the lifetime of the system/platform. The program provides design criteria, test methodology, test limits, and survivability validation procedures for all Navy systems, ships, submarines and shore facilities.

(d) It will support Advanced Technology Concepts. The program investigates below deck electromagnetic environmental effects. It also develops the capability to perform remote spectrum and electromagnetic noise monitoring. The program develops the tools and technologies for innovative and efficient spectrum use, and continues the development of relationships between measured EMI and system performance for selected communications systems.

(e) Overseas Contingency Operations (OCO) Request: Combat Enabler for Operation Enduring Freedom - Afghanistan (OEF-A) during FY2013 and Operation Enduring Freedom - In Theater (OEF-T) during FY2014. Joint Emitters during the continuing OCO operations is a source of debilitating electromagnetic interference to critical United States Navy (USN) Air Operations (OPS) and Ballistic Missile Defense (BMD) assets. In-Theater and Pre-Deployment OEF-A and OEF-T: Will address impact of upgrades to deploying ships and development of electromagnetic interference solutions for the deploying strike group.

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 0605866N: *Navy Space & Electr Warfare Supt*	PROJECT 0706: *EMC & RF Mgmt*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Afloat Electromagnetic Spectrum Operations Program (AESOP)	0.700	0.692	0.558
Articles:	0	0	0
FY 2012 Accomplishments: Issued AESOP v3.0, to all Fleet operational units (both afloat and ashore commands). AESOP 3.0 developed integrated Radar and Communications plans for navy operations, provided a more complete common operational picture (COP) of spectrum use for combat systems, communication systems, electronic warfare, and navigation aids in the presence of civilian and allied systems. Issued an update to the Electromagnetic Compatibility Criteria for Navy Systems, Revision 3 and distributed to fleet. Updated AESOP worldwide operational spectrum restrictions. Supported the National Broadband Plan, provided analysis capability that supported National Level recommendations, and updated spectrum radiation restrictions. ***FY 2013 Plans:*** Update the AESOP application requirements for version 4.0 to encompass NATO/Coalition/National Spectrum requirements and coordinate with all naval commands. Continue to support the National Broadband Plan, provide analysis capability to support National Level recommendations, and update spectrum radiation restrictions. ***FY 2014 Plans:*** Issue the next version update of the Fleet's operational spectrum management program, AESOP (v4.0) to encompass NATO/ Coalition/National Spectrum requirements and issue to all naval commands. Continue to support the National Broadband Plan, provide analysis capability to support National Level recommendations, and update spectrum radiation restrictions.			
Title: EMC Systems Engineering (SEMCIP)	1.030	1.000	0.832
Articles:	0	0	0
FY 2012 Accomplishments: Provided engineering, analytical and technical support to achieve electromagnetic compatibility (EMC) between various shipboard/ submarine electronic systems and/or equipment. Developed and evaluated electromagnetic interference EMI fixes intended to mitigate interference among and between shipboard electronic/electric systems and/or equipment. Specifically developed and evaluated EMI fixes for interference between radar-to-radars, and between Satellite Communications (SATCOM) to Electronic Warfare (EW) systems. ***FY 2013 Plans:*** Support efforts to identify and characterize EMI which can debilitate the combat capability of strike force capability and operational readiness. Focus in on the Navy's Air and Missile Defense Radar (AMDR) program and consolidated SATCOM/Communication stacked antenna technology. Evaluate the effectiveness of proposed EMI solutions and coordinate for integration/procurement of final EMI fix. ***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 0605866N: *Navy Space & Electr Warfare Supt*	PROJECT 0706: *EMC & RF Mgmt*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continue efforts to identify and characterize EMI which can debilitate the combat capability of strike force capability and operational readiness. Focus in on the Navy's Next Generation Radar, EW and SATCOM programs. Evaluate the effectiveness of proposed EMI solutions and coordinate for integration/procurement of final EMI fix.			
Title: Electromagnetic Pulse (EMP) Survivability	0.979	1.200	0.848
Articles:	0	0	0
FY 2012 Accomplishments: Continued efforts in the development of a Maritime EMP Standard (new STD has been designated as MIL-STD-4023). Acquired an x-US Coast Guard Cutter, Monhegan (WPB-1305), and performed shipboard testing that collected required parametric information that supported maritime standard. Supported development of new technologies to harden ashore sites and mission critical systems from a nuclear blast. Investigated and developed a new Cable Shield Ground Adapter (CSGA) that could ultimately save the US Navy millions of dollars in hardware maintenance costs while providing increased shielding capabilities.			
FY 2013 Plans: Complete Maritime EMP Standard (MIL-STD-4023) and issue to Navy commands. Investigate capabilities to improve shipboard corrosion resistance and ensure reduced life cycle costs of EMP hardening materials. Develop improved modeling capability to reduce hardness validation costs at ship delivery and over the lifetime of the system and platforms.			
FY 2014 Plans: Investigate the development of mobile EMP testing capability. This becomes especially important when a critical facility or system is in a remote region or too large to transport. Mobile test systems would be composed of both radiating systems required for radiated susceptibility testing and pulse current injection systems required for conductive susceptibility testing. In addition, investigate potential upgrades to the Naval Surface Warfare Center Dahlgren Division (NSWCDD) Naval Ordinance Transient Electromagnetic Simulator (NOTES) EMP Facility (ashore test bed).			
Title: Advanced Technology	0.842	1.100	0.674
Articles:	0	0	0
FY 2012 Accomplishments: Demonstrated the ability to control the Electromagnetic (EM) Spectrum outputs of various Navy communications equipment at a land-based test site. Researched spectrum efficiency capabilities to allow radars and communication systems to operate compatibly in the EM battle space. Developed a dynamic spectrum operations schema to collect information from spectrum dependent systems and allocate the electromagnetic spectrum - on the fly - mitigating electromagnetic interference.			
FY 2013 Plans: Demonstrate the capability to monitor EM spectrum usage on a ship and/or strike group. Develop a process to provide a shared common operational picture (COP) of EM Spectrum usage and requirements. Demonstrate the capability to manage shipboard			

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 0605866N: *Navy Space & Electr Warfare Supt*	PROJECT 0706: *EMC & RF Mgmt*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
systems EM parameters to avoid electromagnetic Interference. Publish Phase 2 of the Information Dominance Roadmap, detailing total ownership costs, and refine the action plan to identify top level Navy investments that will enable a leap-forward to provide real-time spectrum operations. ***FY 2014 Plans:*** Expand the capability to monitor EM spectrum usage on all ships in a given strike group. Enhance the EM Spectrum COP to provide layers of data displays for levels of command. Investigate the acquisition processes and procedures, and architecture protocols to support the new schema, and issue to industry for review and comment. Publish new governance and standards to ensure new systems are developed with the correct interfaces to allow proper spectrum control.			
Title: Overseas Contingency Operations (OCO) ***Articles:*** ***FY 2013 Plans:*** (a) Joint Emitters during Overseas Contingency Operations is a source of debilitating Electromagnetic Interference (EMI) to critical air operations and BMD assets. Funding will be used to expand afloat and ashore spectrum management tools to address the critical need for interoperability. USN/USMC integration promotes interoperability with the multi-national deployed forces fighting the OCO and decreases the risk of friendly fire incidents. Increased situational awareness, reduction of interference, and restored mission capability are all expected benefits of the improved processes and procedures. The requested funds will deliver a Joint capability system that allows group planning and execution, information data discovery, data interoperability, and data fusion to USN and USMC forces directly supporting OCO OPS. (AESOP=$2.2M) (b) Develops advanced technology to identify and reduce EMI sources from Navy systems and platforms. Supports both In-Theater & Pre-Deployment support. Funding to address actions taken to restore units to a desired level of combat capability. Upgrades to deploying ships and development of EMI solution for the deploying strike group. This funding will be used to evaluate and mitigate potential EMI problems that may be introduced as the fleet continues to field additional variants of combat systems and commission new ships. Timely development of EMI solutions restores combat capability lost due to EMI. Evaluation of short-term and long-term EMI fix evaluation on deploying ships is required to determine optimum EMI solution. (SEMCIP=$3.0M)	0.000	5.200 0	0.000
Accomplishments/Planned Programs Subtotals	3.551	9.192	2.912

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

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 0605866N: *Navy Space & Electr Warfare Supt*	PROJECT 0706: *EMC & RF Mgmt*

D. Acquisition Strategy

An acquisition strategy is not required.

E. Performance Metrics

Performance metrics will consist of quarterly program reviews.

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 0605866N: *Navy Space & Electr Warfare Supt*	PROJECT 0739: *Navy C2 Top Level*	

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
0739: *Navy C2 Top Level*	0.000	0.601	0.587	0.353	-	0.353	0.431	0.001	0.002	0.000	0.000	1.975
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

This project provides analysis of both Fleet requirements and research and development technology, to develop top-level plans and space systems in the Space and Electronic Warfare (SEW) mission area. The Space and Electronic Warfare Studies and Analysis Program (SEWSAP) supports analyses of Fleet requirements and research and development technology to develop top-level plans for operating Navy Command, Control, Communications, Intelligence, Surveillance and Reconnaissance (C4ISR) and space systems in the SEW mission area.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Navy C2 Top Level	0.601	0.587	0.353
Articles:	0	0	0

Description: FY14 funding decrease is due to programmatic realignments to other Navy priorities.

FY 2012 Accomplishments:

- Initiated and completed studies supporting resource and requirement decisions in the Planning, Programming, and Budgeting Execution (PPBE) System; FORCEnet Fleet experiments; FORCEnet Architecture selection; evaluation of Tactics, Techniques and Procedures (TTP); alignment of Science and Technology (S&T) and Research, Development, Test, and Evaluation (RDT&E) efforts with FORCEnet requirements; evaluation and selection of Modeling and Simulation (M&S) tools and scenarios.

SEWSAP (1) applied previously-developed models and analytical methods to identify areas of highest sensitivity in Command, Control, Communications (C3) performance, (2) extend previous architectural work on Naval operational functions and networks to detailed analyses of C3 and network requirements and, (3) extend previous system engineering results to newly emerging implementation issues.

- Initiated studies supporting resource and requirement decisions in the PPBE System. Conduct FORCEnet/Information Dominance Fleet experiments; FORCEnet/Information Dominance Architecture selection; evaluation of TTP and Research,

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 0605866N: *Navy Space & Electr Warfare Supt*	PROJECT 0739: *Navy C2 Top Level*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Development, Test, and Evaluation (RDT&E) efforts with FORCEnet/Information Dominance requirements. Begin evaluation of M&S tools and scenarios. ***FY 2013 Plans:*** - Continue to initiate and complete studies supporting resource and requirement decisions in the PPBE System. Conduct FORCEnet/Information Dominance Fleet experiments; FORCEnet/Information Dominance Architecture selection; evaluation of TTP and Research, Development, Test, and Evaluation (RDT&E) efforts with FORCEnet/Information Dominance requirements. Begin evaluation of M&S tools and scenarios. ***FY 2014 Plans:*** - Continue to initiate and complete studies supporting resource and requirement decisions in the PPBE System. Conduct FORCEnet/Information Dominance Fleet experiments; FORCEnet/Information Dominance Architecture selection; evaluation of TTP and Research, Development, Test, and Evaluation (RDT&E) efforts with FORCEnet/Information Dominance requirements. Begin evaluation of M&S tools and scenarios.			
Accomplishments/Planned Programs Subtotals	0.601	0.587	0.353

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

An acquisition strategy is not required.

E. Performance Metrics

Conduct studies and report plans and analysis of Fleet requirements for operating Navy C4ISR and space systems in the space, electronic warfare, and information dominance mission areas.

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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 0605867N: *Space & Elec War Surv/Recon*

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	7.642	8.000	7.134	-	7.134	8.520	8.346	8.000	8.144	Continuing	Continuing
1034: *TAC SAT Recon Office*	0.000	7.642	8.000	7.134	-	7.134	8.520	8.346	8.000	8.144	Continuing	Continuing

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

(U) Link Crimson (Navy TENCAP) is a congressionally directed program to conduct space-related R&D in order to field integrated national-to-tactical system capabilities in response to OPLANS for PACOM and CENTCOM. TENCAP responds to the fleet's top, strategically important capability gaps within National systems and is the Navy's primary interface with the NRO and national agencies for the rapid fielding (12-18 months) of cutting edge technology. These include advanced sensors, onboard and ground processing, and integrated information fusion capabilities. Link Crimson supports operational missions in Enterprise ISR Convergence, Irregular Warfare, Overseas Contingency Operations (OCO), Anti-Submarine Warfare (ASW), Maritime Domain Awareness (MDA), Information Operations (IO), Anti-Surface Warfare (ASUW), Mine Warfare (MIW), Environmental Data (METOC), ISR Mgmt / Battlespace Awareness (BA).

(U) This program is funded under Budget Activity 6 because it supports the operations and installations required for general research and development use. Program baseline will also address research and development into Strategic Signals; Undersea and Irregular Warfare; Counter Unmanned Air Systems; Processing, Exploitation, and Dissemination; Commercial Navigation Radar Threats; Maritime Intelligence Fusion; Open Ocean Surveillance; Threat Geo-location; and Command & Control. Link Crimson also supports and participates in Fleet exercises, which provide the venue for testing and demonstrating new prototype capabilities and enhancements. Link Crimson holistically develops warfighting capabilities by synchronizing insertion of technologies with existing Navy, joint, and national agency programs. Additional detailed information is available at a higher level of classification.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	7.642	8.000	8.000	-	8.000
Current President's Budget	7.642	8.000	7.134	-	7.134
Total Adjustments	0.000	0.000	-0.866	-	-0.866
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	-0.866	-	-0.866

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 0605867N: *Space & Elec War Surv/ Recon*	PROJECT 1034: *TAC SAT Recon Office*	

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
1034: *TAC SAT Recon Office*	0.000	7.642	8.000	7.134	-	7.134	8.520	8.346	8.000	8.144	Continuing	Continuing
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

(U) Link Crimson (Navy TENCAP) is a congressionally directed program to conduct space-related R&D in order to field integrated national-to-tactical system capabilities in response to emergent fleet requirements. TENCAP responds to the fleet's top, strategically important capability gaps within National systems and is the Navy's primary interface with the NRO and national agencies for the rapid fielding (12-18 months) of cutting edge technology. These include advanced sensors, onboard and ground processing, and integrated information fusion capabilities. Link Crimson supports operational missions in Enterprise ISR Convergence, Irregular Warfare, Overseas Contingency Operations (OCO), Anti-Submarine Warfare (ASW), Maritime Domain Awareness (MDA), Information Operations (IO), Anti-Surface Warfare (ASUW), Mine Warfare (MIW), Environmental Data (METOC), ISR Mgmt / Battlespace Awareness (BA).

(U) Z1034: Established to exploit all National and Service sensor systems to improve tactical support to Fleet operational commanders. Project also supports equipment upgrades, training and Fleet exercises which provide the venue for testing modifications to existing programs.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Anti-Submarine Warfare (ASW)	0.300	0.500	0.500
Articles:	0	0	0
Description: Develop a holistic ASW capability, integrating all ASW sensors (tactical, theater, national) via one integrated architecture and CONOPS for Tasking, Processing, Exploitation and Dissemination. Field automated TCPED systems to enable rapid dissemination of ASW/MIW data to fleet units and MOCs.			
FY 2012 Accomplishments: Additional details with respect to this line item are held at a higher classification.			
FY 2013 Plans: Additional details with respect to this line item are held at a higher classification.			
FY 2014 Plans: Additional details with respect to this line item are held at a higher classification.			
Title: Multi-Int. Data Integration and Advanced Analytics	1.000	1.000	1.000
Articles:	0	0	0

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 0605867N: *Space & Elec War Surv/ Recon*	PROJECT 1034: *TAC SAT Recon Office*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Description: Field a Naval Tactical Cloud architecture scaled to all afloat CRUDES, SUBFOR, Large Deck Carriers, and selected airborne ISR platforms -- leveraging existing COTS/GOTS technologies. Objective is to integrate and be able to fuse data and analytic services working across all ISR sensors, C2 decision-making systems, and Combat Systems. ***FY 2012 Accomplishments:*** Additional details with respect to this line item are held at a higher classification. ***FY 2013 Plans:*** Additional details with respect to this line item are held at a higher classification. ***FY 2014 Plans:*** Additional details with respect to this line item are held at a higher classification.			
Title: Open Ocean Surveillance (OOS)	2.672	3.000	2.134
Articles:	0	0	0
Description: Develop and field maritime- specific ISR capabilities that leverage global coverage of GEOINT /ELINT systems. Focus on automatic identification and geolocation of Vessels of Interest and other targets of interest. ***FY 2012 Accomplishments:*** Additional details with respect to this line item are held at a higher classification. ***FY 2013 Plans:*** Additional details with respect to this line item are held at a higher classification. ***FY 2014 Plans:*** Additional details with respect to this line item are held at a higher classification.			
Title: Strategic Signals and Unmanned Systems	1.800	2.400	2.400
Articles:	0	0	0
Description: Exploit strategically important foreign Command and Control systems to support top fleet OPLAN's for PACOM and CENTCOM. 2. Support improved Indications & Warning of adversary Unmanned Aircraft System (UAS). Support the development and improvement of Navy's Counter-UAS capabilities across the Joint integrated kill chain (surveillance, identification, and negation). ***FY 2012 Accomplishments:***			

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 0605867N: *Space & Elec War Surv/ Recon*	PROJECT 1034: *TAC SAT Recon Office*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Additional details with respect to this line item are held at a higher classification. ***FY 2013 Plans:*** Additional details with respect to this line item are held at a higher classification. ***FY 2014 Plans:*** Additional details with respect to this line item are held at a higher classification.			
Title: National-to-Tactical Payload Integration	0.670	0.600	0.600
Articles:	0	0	0
Description: Develop capability integrating sensor payload processing, communications, and cryptographic security within a reconfigurable mission package for all unmanned, manned, and unattended ISR platforms (air, surface, subsurface). SRP SWAP offers several orders of magnitude less Space, Weight and Power (SWaP). ***FY 2012 Accomplishments:*** Additional details with respect to this line item are held at a higher classification. ***FY 2013 Plans:*** Additional details with respect to this line item are held at a higher classification. ***FY 2014 Plans:*** Additional details with respect to this line item are held at a higher classification.			
Title: Precision Fires & Geolocation	1.200	0.500	0.500
Articles:	0	0	0
Description: Support and improve the interoperation of national and tactical sensor systems to perform precision geolocation of SIGINT related emitters. 2. Improve the timely and efficient use of tactical imagery to support precision strike targeting and imagery analysis. Improve precision strike targeting through the use of Advanced NTM Imagery. ***FY 2012 Accomplishments:*** Additional details with respect to this line item are held at a higher classification. ***FY 2013 Plans:*** Additional details with respect to this line item are held at a higher classification. ***FY 2014 Plans:*** Additional details with respect to this line item are held at a higher classification.			
Accomplishments/Planned Programs Subtotals	7.642	8.000	7.134

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 0605867N: *Space & Elec War Surv/ Recon*	PROJECT 1034: *TAC SAT Recon Office*

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
• O&M,N/1C3C: *Space Systems & Surveillance*	0.230	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

Not Applicable

E. Performance Metrics

Not Applicable

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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 0605873M: *Marine Corps Program Wide Supt*

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	26.303	18.490	24.082	-	24.082	23.716	24.824	25.997	26.486	Continuing	Continuing
0030: *Studies & Analysis/MC*	0.000	6.457	5.487	6.057	-	6.057	6.672	7.313	7.991	8.134	Continuing	Continuing
0033: *OT&E Support*	0.000	7.789	8.378	11.720	-	11.720	12.021	12.291	12.570	12.820	Continuing	Continuing
2330: *Chem Bio Consequence Mgmt*	0.000	7.795	1.064	2.660	-	2.660	1.292	1.423	1.568	1.595	Continuing	Continuing
2930: *Phase 0 Activities*	0.000	4.262	3.561	3.645	-	3.645	3.731	3.797	3.868	3.937	Continuing	Continuing

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

This program element (PE) provides the analytical foundation for the Marine Corps Studies System (MCSS), including mandated Mission Area Analyses and Cost and Operational Effectiveness Analyses. The MCSS is the front end of the Marine Corps' acquisition system. This PE also supports the material acquisition process as follows: managing the Marine Corps Operational Test and Evaluations (OT&E); providing Chem Bio Consequence Management of capabilites for Weapons of Mass Destruction (WMD) incident response forces; and conducting Phase A activities to investigate potential material solutions that validate needs, program costs, business decisions, and prevent undue delays in pursuing priority requirements.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	25.538	18.490	19.453	-	19.453
Current President's Budget	26.303	18.490	24.082	-	24.082
Total Adjustments	0.765	0.000	4.629	-	4.629
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.264	0.000			
• SBIR/STTR Transfer	-0.499	0.000			
• Program Adjustments	0.000	0.000	4.667	-	4.667
• Rate/Misc Adjustments	0.000	0.000	-0.038	-	-0.038

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 0605873M: *Marine Corps Program Wide Supt*

Change Summary Explanation

The FY14 increase in funding supports the MCOTEA Enhancement and reflects compliance with OFPP Policy Letter 11-01 by preserving inherently governmental and critical OT&E capability.

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 0030: *Studies & Analysis/MC*	

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
0030: *Studies & Analysis/MC*	0.000	6.457	5.487	6.057	-	6.057	6.672	7.313	7.991	8.134	Continuing	Continuing
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

The Marine Corps Studies System (MCSS) provides oversight on all matters pertaining to studies and operations anaylsis, to include the Quarterly Call for Studies. This includes the nomination process, approval and prioritization, respository maintenance, and announcement of approved studies for execution.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Studies & Analysis/MC	6.457	5.487	6.057
Articles:	0	0	0

Description: As established and directed under Marine Corps Order 3902.1D, the Marine Corps Studies System (MCSS),assigned solely to Operations Analysis Division (OAD), Marine Corps Combat Development Command, provides research and analyses to ensure a greater understanding of issues and alternatives concerning organizations, tactics, doctrine, policies, force plans, strategies, procedures, intelligence, weapon selection, systems' programs and resource allocation. In the MCSS, these topics are treated in both the Service and Joint contexts. Using the MCSS, the Marine Corps nominates, approves, commences, manages and distributes the resultant analytical products. MCSS study and analysis nominations are evaluated and selected on a quarterly basis. Research conducted produces comprehensive and integrated analyses aligned to Senior Leadership's requirements and decision timelines. A 'call' for studies occurs quarterly and is targeted to a particular audience that understands USMC current and future mission requirements and the need for the comprehensive analyses that meets the Commandant's Strategic Goals, saves lives, and utilizes funds efficiently.

FY 2012 Accomplishments:

* Naval Engineering Capacity to Support Marine Corps Operations: Research quantified the current capacity and requirements of Naval engineering support to Marine Air Ground Task Force (MAGTF) operations along with future capacity requirements through 2025. Identified the complementary capabilities, gaps, and perceived redundancies of Naval engineering capacity to support current Marine Corps operations through 2025 and provided alternative solutions that shape Naval engineering capacity to support MAGTF operations from the present state through 2025.

* Electronic Warfare Manpower Capability Analysis: Analyzed Electronic Warfare (EW) manpower, force structure, and training for both officer and enlisted Military Occupatiuonal Specialties (MOSs) to recommend the best alternatives for the distributed

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 0030: *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
capabilities envisioned in the MAGTF Electronic Warfare Concept of Operations, to include: how to maintain aviation EW expertise within the MAGTF with elimination of the Electronic Countermeasures Officer (ECMO) MOS with the VMAQ squadrons; identify need to modify existing MOSs or creating new ones; assess the mix of officer and enlisted billets within the force structure across EW-related MOSs, and recommend force structure changes to VMU squadrons, providing a viable transition plan prior to VMAQ deactivation. * Marine Corps Expeditionary Energy Modeling and Simulation Analysis Support: This effort entails the development of a comprehensive Modeling and Simulation framework to support the goals of the USMC Expeditionary Energy Strategy, mapping to the priorities set by the Expeditionary Energy Water Waste (E2W2) Capabilities Based Assessment/Initial Capabilities Document (CBA/ICD), and future Program Objective Memoranda (POM) investment plan. * Deployment to Dwell Measurement Study: Provides the Commandant of the Marine Corps an accurate tool for measuring deployment-to-dwell ratios for USMC aviation units and aides in the determination of force allocations in response to requests for USMC forces by the Joint Staff and the Secretary of Defense. This tool would be useful to the Deputy Commandant (DC) for Aviation; DC Manpower and Reserve Affairs; DC Plans, Policies and Operations; DC Installations and Logistics; DC Programs and Resources; Commander, US Marine Corps Forces Command; Commander, US Marine Corps Forces Pacific Command and Commander, US Marine Corps Forces Reserve Command. Results would likely be briefed to the Marine Air Board and Commandant's Executive Offsite. * Prepositioning Capabilities Based Assessment (CBA) (PHASE I): Phase co-sponsored by Combat Development and Integration, Seabasing Integration Division (CD&I, SID) and PP&O, Expeditionary Policies Branch (POE) identifies USMC capabilities and gaps for ashore and afloat prepositioning. Conducts a prepositioning CBA to develop a balanced prepositioning strategy that integrates maritime, ashore, CONUS, and OCONUS prepositioning capabilities for deployment and employment of scalable Naval Forces in support of projected COCOM requirements. * Joint Advanced Weapons Sensor System (JAWSS): In conjunction with Naval Surface Warfare Center Dahlgren, develop capabilities that would enable the Joint Integrated Product Team (JIPT) to identify critical technologies for future semi-autonomous weapons and sensor systems. With Modeling and Simulation (M&S) support the JIPT will be able to model the effects of conceptual weapons and sensor systems interaction with mature systems based on mission profiles and physical parameters. * Force Structure Review Group (FSRG) Force Reduction Analysis: Thoroughly analyzes the Marine Corps' FSRG concentration on blueprinting an analytical framework to support future FSRG processes and events.			

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 0030: *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
* Support Combat Development and Intergration (CD&I) Analysis of Alternatives (AoA) for the Amphibious Combat Vehicle (ACV): Work with CD&I Analysis on acceptable data subrogation of the 4 task Vehicle-Weapon-Ammunition Pairings conducting accuracy analysis; document accuracy analysis; conduct Lethality & Effectiveness Analysis for 5 Targets. * COMBAT XXI: A high-resolution analytic combat simulation that has been co-developed by Marine Corps Combat Development Center (MCCDC) and White Sands Missile Range (TRAC-WSMR). The combined arms simulation represents individual entities (i.e., vehicles, aircraft, riflemen, etc.) at the tactical-level of operations up to reinforced battalion sized units. COMBAT XXI offers the capabilities of modeling amphibious operations and supporting detailed sensor-to-shooter analyses to include direct and indirect fires as well as critical Command, Control, Communications, and Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) links. Capability has been demonstrated by TRAC in several studies (e.g., JLTV AoA, GCV AoA) and recently by OAD in support of the Amphibious Combat Vehicle (ACV) Systems Engineering OPT. The Operations Analysis Division (OAD) has been tasked to conduct the ACV AoA, and COMBAT XXI will be one of the primary tools supporting the analysis. This will require extensive modification of existing scenarios and the development of at least one new scenario. Work will also serve to promote the special relationship between Naval Surface Warfare Center - Dahlgren Division (NSWCDD) and MCCDC as co-developers of the analysis. * Anti-Armor Mix Analyis: Determines what anti-armor capabilities are required in the Ground Combat Element (GCE) and the infantry battalion; determines if the current doctrine (Heavy Anti-tank Weapon [HAW], Medium Anti-tank Weapon [MAW], and Light Anti-tank Weapon [LAW]) sufficiently addresses the current and future threat and; identifies the current mix of the Marine Corps' anti-armor systems, and the most efficient and/or cost-effective mix. * Cannon Cluster Munitions Capability Gap and Requirements Analysis: Effort leverages the data that compared the current M483A1/M864 lethality models with the updated M795 High Explosive (HE) and M549A1 Rocket Assisted Projectile (RAP) lethality models. Phase I will be co-sponsored by Combat Development and Integration, Seabasing Integration Division (CD&I, SID) and PP&O, Expeditionary Policies Branch (POE) to identify USMC capabilities and gaps for ashore and afloat prepositioning. Phase II will be co-sponsored as appropriate by USMC and USN. * Synthetic Theater Operations Research Model (STORM): STORM emerging as important campaign-level analysis model for Joint Analysis community. Attrition Calibration/Combat Sample Generator (ATCAL/COSAGE). Design and implement improvements to the COSAGE model improving overall representation of ground combat in joint, combined arms environment. * Attrition Calibration/Combat Sample Generator (ATCAL/COSAGE): Design and implement improvements to the COSAGE model improving overall representation of ground combat in joint, combined arms environment.			

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 0030: *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
* Force Mobility Analysis Support Tool (FMAST V): Commandant chartered a Force Structure Review Group (FSRG) to examine organization, training, and equipping issues associated with task force organization in global security arena. * Improvised Explosive Device (IED) Detection and Prevention Tool (IDAPT): Develop a multi-attribute decision model to evaluate mixes of infantry anti-armor weapons for both state-on-state warfare (typified by a significant armored threat) and hybrid conflicts (typified by a negligible armored threat). * The Ground Based Air Defense (GBAD) Weapon System Validation Analysis: Low altitude air defense capability for MAGTF, replacing the Stinger Missile System and capable of neutralizing UAVs with a secondary capability against cruise missiles (CMs) and manned rotary and fixed wing aircraft. * Persistent Intelligence, Surveillance, and Reconnaissance Sensing Investment/Divestment Strategy (PISR): Facilitate the ongoing PISR and follow-on requirements documentation. ***FY 2013 Plans:*** In Progress: Research and analysis studies based on USMC requirements and directed by Assistant Commandant, Marine Corps. Initiate the high priority studies and analyses projects approved in the FY2012 - FY2013 Marine Corps Studies System Master Plan (MCSSMP). * Prepositioning Capabilities Based Assessment Phase II: Conducting a prepositioning Capabilities Based Assessment (CBA) to develop a balanced prepositioning strategy that integrates maritime, ashore, CONUS, and OCONUS prepositioning capabilities for deployment and employment of scalable Naval Forces in support of projected COCOM requirements. * Amphibious Combat Vehicle Analysis of Alternatives (AoA) Plan: The AoA conducted per study guidance issued by OSD,CAPE on 19 September 2011. Evaluates operational effectiveness, cost, and risks of the proposed ACV platforms in filling the capability gaps identified in ACV ICD. Highlights relationships of life-cycle costs, risks, and performance for each alternative and produces comprehensive and substantiated results for comparing alternatives. * Ground/Air Task Oriented Radar (G/ATOR) Key Performance Parameter Validation Analysis: Address gaps in the AN/TPS-80 G/ATOR mobile radar system. Analyze results of fusing 2 programs: the Multi-Role Radar System (MRRS), and Ground Weapons Locator Radar (GWLR) requirements. * Naval Surface Fire Support: Analyze potential naval weapons such as the Extended Range Guided Munitions System, an anti-armor version of the Tomahawk cruise missile, and a naval version of the Army Tactical Missile System impact on significant			

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 0030: *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
capabilities to joint fire support. The extended ranges of these weapons will reach beyond the traditional or doctrinal Amphibious Operating Area across the boundaries of the Joint Force Land Component Commander. * Amphibious Shipping Availability Risk Assessment: Maturing Marine Corps and amphibious capabilities to the operating demands of 21st century warfighting by research and analysis of the threats it will likely face. While future threats are inherently unpredictable, some emerging trends are clearly discernable. * Multi-Functional Operations Center (MFOC) Study: Determine impact of internal fluctuations in MACCS systems' (particularly CAC2S, GATOR, CTN, and GBAD) functionality, AC2 CONOPs, Tactics, Techniques, and Procedures (TTPs), and Ground Combat Element and Logistics Combat Element missions, organizations, systems, CONOPs, Tactics delivery schedule that would impact the assumptions used to create the supporting DODAF architecture products. * Depot Level Maintenance in Enabling Marine Corps Warfighting Capabilities (Phase III): Develops a standard scientific and quantifiable methodology applied periodically via a modeling tool, to collect and analyze depot maintenance requirements, production and cost data and assess the benefits of depot maintenance within the context of deployable operational force modules directly relatable to Marine Corps Title X and MCSCP requirements. The information should be focused on needs specific to the Marine Corps operational capability. This study should encompass the Marine Corps Ground Equipment Set which is made up of approximately 300 principle end items (PEI). * Occupational Field 59XX Avaiation Command and Control (C2) Electronics Maintenance Manpower and Personnel Assessment: Review options to mitigate any manpower shortfalls through: changes in T/O structure; re-alignment of MOS tasks; and recommendations for compensated or uncompensated MOS structure changes. The study evaluates, reviews and allocates current tables of organization (T/O) structure with proposed AC2 Family of Systems (FoS) approved acquisition objectives (AAO). * The following research and analysis requirements are under development with sponsorship: A. ANALYSIS OF TACTICAL MILITARY SOURCE OPERATIONS IN SUPPORT OF OND/OEF (HQMC, IOC) B. ASSESSING THE EFFECTIVENESS OF THE MARINE CORPS MARTIAL ARTS PROGRAM ON UNIT PERFORMANCE (CG,TECOM) C. CONNECTOR CAPABILITIES STUDY (DC, CDI) D. MAGTF AIR COMMAND AND CONTROL / RANGE ALTITUDE REQUIREMENT STUDY (DC, CDI) E. MPC REQUIREMENTS SENSITIVITY ANALYSIS (DC, CDI) F. MTVR TRAILER MODULAR DESIGN CONCEPT ANALYSIS (DC, CDI) G. OPTIMIZATION OF COMMUNICATION NODES IN REGIONAL COMMAND SOUTH WEST (HQMC, MCIOC)			

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 0030: *Studies & Analysis/MC*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
H. RIGHT SIZING THE MARINE CORPS' MANPOWER COSTS (DC, MRA) I. VMU AND MAGTF ELECTRONIC WARFARE (DC, AVN) J. USMC ENGAGEMENT STRATEGY WITH MOROCCO (USAFRICOM) K. TANGIBLE RESULTS OF USMC PHASE ZERO ACTIVITIES (CG, II MEF) ***FY 2014 Plans:*** Continue efforts such as: Joint External Analysis Analytical Support Contract; Synthetic Theater Operations Research Model (STORM); Planned Attrition Calibration/Combat Sample Generator (PACCAL/COSAGE); Force Mobility Analysis Support Tool (FMAST V); COMBAT XXI: MCCDC Behavior Development and Technical Support; and Persistent Intelligence, Surveillance, and Reconnaissance Sensing Investment/Divestment Strategy (PISR). Support studies and analyses approved for execution in annual Marine Corps Studies System Master Plan (MCSSMP) includes: mandated Mission Area Analyses (MAAs), Milestone A, and Pre-Milestone A (Conceptual) Analysis of Alternatives (AoAs), technology assessments, force structure analysis, weapons systems analysis, concept development and analysis, logistics, feasibility and cost benefits, training assessments, and scenario development. Support Marine Corps Logistics, the Expeditionary Force Development System (EFDS), and Combat Development Process (CDP). Mission Area Analyses (MAA) provides quantitative and qualitative information utilized by decision makers to initiate improvements in operational concepts, doctrine, force structure, education, training, and procurement.			
Accomplishments/Planned Programs Subtotals	6.457	5.487	6.057

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Provide analytical documentation and support to decision makers for resolution of current and future issues identified by operating forces. Utilize Marine Corps University and Naval Post Graduate School to conduct studies and analysis projects in basic and applied research and advanced technology development. Provide funds to the Naval Sea Systems Command (NAVSEA) for direct support, technical analyses, and liaison services to assure a sound bridge between the Marine Corps' role in defining Expeditionary Warfare Specialist (EXW)/Seabasing requirements and the SEA 05 role for Future Concepts and Ships Designs for amphibious ships/ aircraft, Maritime Prepositioning Force (Future)(MPF (F)), High Speed Connectors, and related systems. Space and Naval Warfare Systems Center (SPAWAR) funded to support Naval Assessment Program to modify and upgrade all DoN war fighting, crisis response and support capabilities and vulnerabilities and provide baseline of future capabilities. Baseline analysis supports Mission Capability Packages (MCPs), Investment Strategy, Joint Capability Areas (JCAs), and the Naval Strategic Plan providing the DoN assessments for future force development.

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 0033: *OT&E Support*	

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
0033: *OT&E Support*	0.000	7.789	8.378	11.720	-	11.720	12.021	12.291	12.570	12.820	Continuing	Continuing
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

The Marine Corps Operational Test and Evaluation Activity (MCOTEA) supports the material acquisition process by managing the Marine Corps Operational Test (OT) programs for Acquisition Categories (ACAT) I through ACAT IV (less OT of manned aircraft) and performs other functions that may be directed by the Commandant of the Marine Corps. The primary purpose of Operational Test and Evaluation (OT&E) is to provide information to the Milestone Decision Authority (MDA) regarding the Operational Effectiveness (OE) and Operational Suitability (OS) of the system addressed at a decision point. MCOTEA must ensure that the Marines in the Operating Forces receive the very best possible equipment and support. MCOTEA must also ensure each system proposed for acquisition is tested adequately, evaluated objectively and reported independently.

Marine Corps Operational Test and Evaluation Activity (MCOTEA) is the only unit that provides the Marine Corps with required operational test and evaluation (OT&E) capability, ensuring the Marine Corps is compliant with laws and regulations, and ensuring that training and equipment are operationally effective, relevant, and suitable. Additionally, MCOTEA's early involvement, coordination, and oversight in developmental testing and evaluation of new combat and combat support systems ensures that our Marines are the best trained, and have the best equipment, with the lowest test costs for taxpayers. Finally, MCOTEA's support of rapid acquisitions ensures that Marines in the fight are supported with the newest and most advanced equipment and that the Marine Corps is compliant with regulations.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: MCOTEA	4.279	8.378	8.555
Articles:	0	0	0

FY 2012 Accomplishments:

MCOTEA evaluated, quantified, and reported the operational effectiveness, suitability, and survivability of acquisitions to meet warfighter capabilities and will be providing Milestone Decision Authority (MDAs) (a comprehensive understanding of operational risk associated with ACAT programs). Competed an internal realignment of non-core to core in order to achieve compliance with Office of Federal Procurement Policy (OFPP) Policy Letter 11-01.

FY 2013 Plans:

Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
MCOTEA will be evaluating, quantifiying, and reporting the operational effectiveness, suitability, and survivability of planned acquisitions to meet warfighter capabilities and will be providing Milestone Decision Authority (MDAs) (a comprehensive understanding of operational risk associated with ACAT programs). ***FY 2014 Plans:*** MCOTEA will evaluate, quantifiy, and report the operational effectiveness, suitability, and survivability of planned acquisitions to meet warfighter capabilities and will be providing Milestone Decision Authority (MDAs) (a comprehensive understanding of operational risk associated with ACAT programs).			
Title: MCOTEA ENHANCEMENT ***Articles:*** ***FY 2012 Accomplishments:*** Implemented internal professional staff test and evaluation capability upgrades with advanced training in special testing methodologies. This increases the critical in-house capability to determine unique testing sciences and evaluation methodolgies needed for efficacy in tests and evaluations of urgent in-theater capabilites. Some examples are specialized day and night optics technologies; and specialized electronic tests for communications and computer applications in command and control areas. MCOTEA's support of rapid acquisitions ensures that Marines in the fight are supported with the newest and most advanced equipment and that the Marine Corps is compliant with regulations. ***FY 2014 Plans:*** Enhancement reflects compliance with Office of Federal Procurement (OFPP) Policy Letter 11-01 by preserving inherently governmental and critical Operational Test & Evaluation (OT&E) capability. This enhancement also captures a significant portion of direct OT&E costs which were previously reflected in program exhibits. As a result, program offices will avoid a significant portion of these direct OT&E costs through the FYDP.	3.510 0	0.000	3.165 0
Accomplishments/Planned Programs Subtotals	7.789	8.378	11.720

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 2330: *Chem Bio Consequence Mgmt*	

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
2330: *Chem Bio Consequence Mgmt*	0.000	7.795	1.064	2.660	-	2.660	1.292	1.423	1.568	1.595	Continuing	Continuing
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

The Family of Incident Response Systems (FIRS) consists of equipment, systems, and services designed to provide Weapons of Mass Destruction (WMD) incident response forces the capabilities needed to effectively respond to a terrorist attack using Chemical, Biological, Radiological, Nuclear, and High-Yield Explosives (CBRNE). FIRS meets the mission requirements for the detection; mass casualty decontamination; force protection; responder inter-agency interoperability; C4I; urban search and rescue; medical and general support requirements needed by these forces to mitigate the effects of a CBRNE terrorist attack. FIRS relies primarily on Commercial Off-The-Shelf/Non-Developmental Items (COTS/NDI) equipment and systems that meet the particular mission requirements of Consequence Management (CM). Nuclear, Biological, and Chemical (NBC) systems are adopted if they meet the CM mission requirements. FIRS R&D effort allows the program to keep abreast of emerging technologies in the commercial sector and address operational capability gaps that cannot be met by commercial items.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: FIRS: Reconnaissance Mission Area.	3.780	0.511	1.121
Articles:	0	0	0
FY 2012 Accomplishments: FIRS: Reconnaissance Mission Area accomplishments include: 1) completed the development and testing of the Chemical Biological Incident Response Force (CBIRF) Standoff Chemical Agent Detector (SCAD); 2) began to field test the person portable Gas Chromatograph Mass Spectrometer (GC/MS).			
FY 2013 Plans: FIRS: Reconnaissance Mission Area includes: 1) complete field testing the person portable GC/MS; 2) begin to field test the orthogonal detector.			
FY 2014 Plans: FIRS: Reconnaissance Mission Area includes plans to begin testing next generation area detection.			
Title: C4I Mission Area	0.000	0.000	0.059
Articles:			0
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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 2330: *Chem Bio Consequence Mgmt*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
FIRS: C4I Mission Area will begin upgrading the Unified Command Suite to Variant 2.			
Title: FIRS: Force Protection Mission Area	4.015	0.553	1.480
Articles:	0	0	0
FY 2012 Accomplishments: FIRS: Force Protection Mission Area included: 1) completed testing and certification of the next generation Improved Chemical Garment NFPA Class 2; 2) completed the testing of a new breathable lightweight chemical biological protective undergarment to NFPA Class 3; 3) completed testing of the universal hose connection between the M53 mask and COTS existing commercial Powered Air Purifying Respirators; 4) began development of a new positive/negative pressure adaptable mask (XM55).			
FY 2013 Plans: FIRS: Force Protection Mission Area includes: 1) complete the development of the new positive/negative pressure adaptable mask (XM55); 2) begin testing new chemical, biological glove.			
FY 2014 Plans: FIRS: Force Protection Mission Area includes: 1) begin the testing of the new positive/negative pressure adaptable mask (XM55); 2) begin the testing of commercially available Self-Contained Breathing Apparatus (SCBA); 3) begin testing of new NFPA Class 1 ensemble; 4) complete testing of new chemical, biological glove.			
Accomplishments/Planned Programs Subtotals	7.795	1.064	2.660

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 2930: *Phase 0 Activities*	

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
2930: *Phase 0 Activities*	0.000	4.262	3.561	3.645	-	3.645	3.731	3.797	3.868	3.937	Continuing	Continuing
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

Phase A (previously known as Phase 0) Activities consist of a series of interrelated activities of the acquisition process designed to investigate potential material solutions to validate needs, estimate program costs, support sound business decisions, correct inherent disconnects between the Programming, Planning, Budgeting and Execution (PPBE) cycle, the Combat Development and Acquisition Management Systems, and prevent undue delays in pursuing priority requirements. The process supports Commanding General (CG), MCCDC and Commander, Marine Corps Systems Command (COMMARCORSYSCOM) by providing funding to priority programs, thus allowing for the examination of concepts and alternatives to support an orderly transition from requirements to initiatives and initiatives to funded programs. This will permit the POM process to focus on activities of evaluating, prioritizing and integrating rather than defining and resolving raw, immature requirements.

Phase A activities "jump start" high priority programs of the acquisition process. Furthermore, since 70% of a program's life cycle cost is determined during Phase A, this initiative puts resources to work where the return on investment is the greatest. Typical studies conducted on Phase A activities include, but are not limited to Market Surveys, Business Case Analysis (BCA), Cost as an Independent Variable (CAIV) analysis, Life Cycle Cost Estimates, Cost Comparison Analysis, Acquisition Strategies, and Trade-off Analysis in lieu of an Analysis of Alternatives.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: *Phase A Activities	4.262	3.561	3.645
Articles:	0	0	0

FY 2012 Accomplishments:

Phase A Activities - Initiated, assisted and completed Phase A activities of high priority programs during their concept refinement and in some cases their technology development phases in the areas of Business Case Analysis, Trade Studies, Economic Analysis, Life Cycle Cost Estimates and Market Research Studies in support of the following efforts: Networking On-The-Move, Targeting Studies and Analysis, Tank Reset and Sustainment, AAVC7, Autonomic Logistics, Visual Info Systems and Medium Tactical Replacement Vehicle configuration.

FY 2013 Plans:

Phase A Activities - Initiate, assist and complete Phase A activities of high priority programs during their concept refinement and in some cases their technology development phases in the areas of Business Case Analysis, Trade Studies, Economic Analysis,

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 0605873M: *Marine Corps Program Wide Supt*	PROJECT 2930: *Phase 0 Activities*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Life Cycle Cost Estimates and Market Research Studies in support of, but not limited to, the following efforts: Combat Operations Center (COC) and COC Green Initiatives, Networking On-The-Move, Low Altitude Air Defense Integrated Picture, Data Fusion and Dissemination, HMMWV Survivability, Logistics Support Tools, Next Generation Automated Test System, and Command and Control Airborne. ***FY 2014 Plans:*** Phase A Activities - Initiate, assist and complete Phase A activities of high priority programs during their concept refinement and in some cases their technology development phase in the areas of Business Case Analysis, Trade Studies, Economic Analysis, Life Cycle Cost Estimates and Market Research Studies in support of, but not limited to, the following efforts: Remote Video Viewing; Ground Force Robotics; Electronics Maintenance Support; Alternative Armor for Joint Weight Tactical Vehicle and Medium Fleet Transport; and Joint Battle Command and Control.			
Accomplishments/Planned Programs Subtotals	4.262	3.561	3.645

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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 0305885N: *Tactical Cryptologic Activities*

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	1.198	2.795	0.497	-	0.497	0.302	0.201	0.000	0.000	0.000	4.993
0037: *TACT COMBAT OPER SYS*	0.000	1.198	2.795	0.497	-	0.497	0.302	0.201	0.000	0.000	0.000	4.993

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

ELINT COLLECTION AND MONITORING SYSTEMS SUPPORT: This is a continuing program that will provide advanced technologies and capabilities to current Electronic Warfare (EW)/Electronic Intelligence (ELINT) System Programs of Record (POR). The program develops concepts of data/information exchange within the Global Information Grid (GIG). To comply with the intent of the GIG, this program addresses compression, transmission, decompression, re-compression and long-term storage of targeted data/information without degradation. This program will become an enabler for future capabilities such as remote operation of surface, subsurface, and air EW/ELINT open architecture PORs.

COMTENTHFLT MARITIME OPERATIONS CENTER (MOC): The Maritime Operations Center (MOC) visualization system provides the common operational picture (COP) in support of the Commander's mission requirements.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	2.764	2.795	2.835	-	2.835
Current President's Budget	1.198	2.795	0.497	-	0.497
Total Adjustments	-1.566	0.000	-2.338	-	-2.338
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.566	0.000			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	-1.835	-	-1.835
• Rate/Misc Adjustments	0.000	0.000	-0.503	-	-0.503

Change Summary Explanation

Technical: Not applicable.

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 0305885N: *Tactical Cryptologic Activities*

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 0305885N: *Tactical Cryptologic Activities*	PROJECT 0037: *TACT COMBAT OPER SYS*	

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
0037: *TACT COMBAT OPER SYS*	0.000	1.198	2.795	0.497	-	0.497	0.302	0.201	0.000	0.000	0.000	4.993
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

ELINT COLLECTION AND MONITORING SYSTEMS SUPPORT: Provides advanced technologies and capabilities to current Electronic Warfare (EW)/Electronic Intelligence (ELINT) System Programs of Record (POR) and develops concepts of data/information exchange within the Global Information Grid (GIG). To comply with the intent of the GIG, this program addresses compression, transmission, decompression, re-compression and long-term storage of targeted data/information without degradation. This program will become an enabler for future capabilities such as remote operation of surface, subsurface, and air EW/ELINT open architecture PORs.

COMTENTHFLT MARITIME OPERATIONS CENTER (MOC): The Maritime Operations Center (MOC) visualization system provides the common operational picture (COP) in support of the Commander's mission requirements.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Elint Collection and Monitoring Systems	1.198	1.795	0.000
Articles:	0	0	
Description: Development of antenna technology, communication, capabilities, operational concepts and software.			
FY 2012 Accomplishments: Spectral Warrior support during Bold Alligator 2012. Develop external antenna and EMI improvements to advanced portable ELINT collection systems produced by Naval Research Laboratories.			
FY 2013 Plans: Continuation of Spectral Warrior development and system support during major training events. Continue development of Surface Electronic Capability Augmentation package and Terminator Lite 2 advanced portable collection systems.			
Title: COMTENTHFLT Maritime Operations Center (MOC)	0.000	1.000	0.497
Articles:		0	0
Description: Development of MOC Visualization System.			
FY 2013 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 0305885N: *Tactical Cryptologic Activities*	PROJECT 0037: *TACT COMBAT OPER SYS*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Continuation of the Maritime Operations Center (MOC) visualization system. This system will provide the Common Operational Picture (COP) in support of the Commander's mission requirements. The system design permits the connection of numerous data feeds at various security classification levels in order to project and adjust the COP as required on multiple output displays electronically. ***FY 2014 Plans:*** Continuation of the Maritime Operations Center (MOC) visualization system. This system will provide the Common Operational Picture (COP) in support of the Commander's mission requirements. The system design permits the connection of numerous data feeds at various security classification levels in order to project and adjust the COP as required on multiple output displays electronically.			
Accomplishments/Planned Programs Subtotals	1.198	2.795	0.497

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not required.

E. Performance Metrics

ELINT: Provide advanced technologies and capabilities to current Electronic Warfare/Electronic Intelligence System Programs of Record (POR).

MOC: Provide common operational picture (COP) in support of the Commander's mission requirements.

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 0909999N: *Cancelled Account Adjustments*

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	0.441	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.441
0000: *UNDIST*	0.000	0.441	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.441

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

Funding is to reimburse the Department of Treasury for cancelled account liabilities.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.441	0.000	0.000	-	0.000
Total Adjustments	0.441	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.441	0.000			
• SBIR/STTR Transfer	-	-			

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 0909999N: *Cancelled Account Adjustments*	PROJECT 0000: *UNDIST*	

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
0000: *UNDIST*	0.000	0.441	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.441
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

Funding is to reimburse the Department of Treasury for a cancelled account liability.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Cancelled Account Liabilities	0.441	0.000	0.000
Articles:	0		
FY 2012 Accomplishments: Funding is to reimburse the Department of Treasury for a cancelled account liability.			
Accomplishments/Planned Programs Subtotals	0.441	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Not applicable.