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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-05					R-1 ITEM NOMENCLATURE 0604518N Combat Information Center Conversion			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost		\$10.434	\$7.805	\$6.708	\$6.334	\$4.384	\$4.388	\$4.391
3094 / USW-Decision Support System (USW-DSS)		\$8.017	\$6.805	\$6.708	\$6.334	\$4.384	\$4.388	\$4.391
9566 / Integrated Tactical Command & Control Cell		\$2.417	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000
9999 / Congressional Adds		\$0.000	\$1.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The objective of Project 3094 is to integrate several current USW developmental technologies covered under Global Command and Control System - Maritime (GCCS-M) Operational Requirements Document (ORD) 510-06-99 (signed 02/99) to produce an integrated Undersea Warfare-Decision Support System (USW-DSS) (formerly named CUP - Common Undersea Picture) for use by Carrier Strike Group (CSG) air, surface, submarine, and surveillance USW and MIW assets. A USW-DSS Peer Review Group will select technologies to be incorporated into a build-test-build process to develop a net-centric USW Capability. Significant improvements will be made to USW multi-platform mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, Operator Machine Interface (OMI), and operational reconstruction and analysis. USW-DSS will align with and build upon common architectures, including GCCS-M, incorporating "Best of Best" applications into a common Sea Combat Commander/Theater Commander Toolset. Successive software builds will be delivered to the GCCS-M Program of Record for production and fleet fielding.

Project 9566 (established via FY 2005 ITC3 Congressional Add) developed the Integrated Tactical Command and Control Console (ITC3), the horizontal display variant of the new family of data processing and display components in the Future Common Display and Multi-Modal Workstation family of products. The ITC3 is the first data processing and display system designed from the deck plate up in accordance with Open Architecture Computing Environment and Human Systems Integration standards. ITC3 combines the processing plant and the horizontal display tier into a single element, enabled by commercial off-the-shelf (COTS) technology, resulting in a reduction in space and power and weight requirements.

Project 9844N (established via FY06 Command & Control (C2) Web-Based Architecture Congressional Add) develops a network accessible data service whose sole focus will be to provide data about US and foreign ships, plans and sensors that can be used to gain a strategic advantage. This system will serve threat/force information on-demand to other participants in the network as independent services that are accessed in a standardized manner, providing more reliable, consistent data sets across programs, easier and timelier updates to data sets, all while moving the Navy closer towards its goal of FORCEnet.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05		PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion			PROJECT NUMBER AND NAME 3094 / USW-Decision Support System (USW-DSS)			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		8.017	6.805	6.708	6.334	4.384	4.388	4.391
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Project 3094 will leverage technologies from several current USW development efforts and developers' tool sets through a peer-reviewed technology selection and evolutionary development build-test-build process to develop an Undersea Warfare-Decision Support System (USW-DSS) capability for Carrier Strike Group (CSG) Surface, Submarine, Air, and support assets. Significant improvements will be made to USW multi-platform mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, OMI, and operational reconstruction and analysis. USW-DSS will align and build upon common architectures, including GCCS-M, incorporating the "Best of Best" applications into a common Sea Combat Commander/Theater Commander Toolset for installation on supporting shore nodes and two CSGs per year starting in FY 2006.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME 3094 / USW-Decision Support System (USW-DSS)																	
B. Accomplishments/Planned Program																			
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USW-DSS GCCS-M, DII-COE Integration		1.274	1.229	1.298															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> Continuing Defense Information Infrastructure-Common Operating Environment (DII-COE), Global Command and Control System - Maritime (GCCS-M) Licenses and integration; Command and Control integration testing; network and security testing and certifications. </div>																			
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RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> Continuing requirements analysis and design; net-centric USW metrics analysis; operational context analysis; functional analysis, interface design, and system specifications supporting mission planning and evaluation, vulnerability assessment, situational awareness, collaborative communications, prosecution and execution, training, Operator Machine Interface (OMI) and operational reconstruction and analysis. </div>																			
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USW-DSS TDA Support		2.314	2.314	2.128															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 40px;"> Continuing Technical Design Agent support; Peer Review Group technology developments and successive Engineering Development Model Build software development and modification with in-lab test-bed; Test and Evaluation planning and support of Developmental Testing and early operational assessment. </div>																			

R-1 SHOPPING LIST - Item No.

113

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 3 of 11)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: FEBRUARY 2006																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME 3094 / USW-Decision Support System (USW-DSS)																	
B. Accomplishments/Planned Program (Cont.)																			
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R-1 SHOPPING LIST - Item No.

113

UNCLASSIFIED

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C. PROGRAM CHANGE SUMMARY:

	FY 2005	FY 2006	FY 2007
Funding:			
FY06 President's Budget:	8.146	6.908	7.121
FY07 President's Budget:	8.017	6.805	6.708
Total Adjustments	-0.129	-0.103	-0.413
Summary of Adjustments			
Other General Provisions	-0.129	-0.103	
Programmtic Changes:			-0.413
Subtotal	-0.129	-0.103	-0.413

Schedule:

Not Applicable

Technical:

Not Applicable

R-1 SHOPPING LIST - Item No. 113

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

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D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>	
OPN BLI 2176/ USW Support Equipment	7.546	8.049	4.481	6.346	5.401	5.615	6.048	Continuing	Continuing	
E. ACQUISITION STRATEGY:										
<ul style="list-style-type: none"> - Prime contractor funded through SSC/Charleston contract. - Mission Planning capability developed by SYS Technologies (formerly Polexis) under SPAWAR contract. 										
F. MAJOR PERFORMERS:										
<ul style="list-style-type: none"> - Johns Hopkins University Applied Physics Laboratory (JHU/APL), MD - USW-Decision Support System (USW-DSS) Technical Design Agent (TDA) Support, test & evaluation support - Naval Air Systems Command, Patuxent River, MD -USW-Decision Support System (USW-DSS) interface design and documentation, software management, test & evaluation - Naval Sea Systems Command, Carderock, MD - USW-Decision Support System (USW-DSS) CUP interface design and documentation, software management, test & evaluation - Naval Sea Systems Command, Dahlgren, VA - USW-Decision Support System (USW-DSS) requirements analysis, ship integration, mission planning support - Naval Sea Systems Command, Keyport, WA - USW-Decision Support System (USW-DSS) Carrier integration, track management - Naval Sea Systems Command, Newport, RI - USW-Decision Support System (USW-DSS) Technical Design Agent (TDA), CHENG, submarine integration. - Space and Naval Warfare Systems Command, San Diego, CA - GCCS-M, Command and Control (C2) collaboration tools, network and security certifications, mission planner development - Progeny Systems Corporation, Manassas, VA - USW-Decision Support System (USW-DSS) hardware/software integration - SYS Technologies, San Diego, CA - USW-Decision Support System (USW-DSS) Mission Planning System (MPS) 										

R-1 SHOPPING LIST - Item No. 113

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-05			0604518N Combat Information Center Conversion			3094 / USW-Decision Support System (USW-DSS)								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost			FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary H/W & S/W Development	C/CPFF	JHU/APL, MD	0.000			1.316	12/04	1.251	01/06	0.638	11/06	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVAIR Patuxent River, MD	0.000			0.705	10/04	0.147	02/06	0.147	10/06	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Carderock, MD	0.000			0.967	10/04	0.752	12/05	0.490	10/06	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Dahlgren, VA	0.000			0.159	10/04	0.055	12/05	0.100	10/06	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Keyport, WA	0.000			0.343	10/04	0.656	11/05	0.650	10/06	Continuing	Continuing	
Primary H/W & S/W Development	WX	NAVSEA Newport, RI	0.000			0.694	10/04	2.653	12/05	1.376	10/06	Continuing	Continuing	
Primary H/W & S/W Development	WX	SPAWAR San Diego, CA	0.000			2.141	10/04	0.000	02/06	0.000	10/06	Continuing	Continuing	
Primary H/W & S/W Development	SBIR/WX	PROGENY, Manassas, VA	0.000			0.522	11/04	0.000	N/A	0.000	N/A	Continuing	Continuing	
Primary H/W & S/W Development	C/CPFF	TBD, TBD	0.000							1.928	11/06	Continuing	Continuing	
Primary H/W & S/W Development	Var.	Var.	0.000			0.450	10/04	0.571	11/05	0.659	10/06	Continuing	Continuing	
Subtotal Product Development			0.000			7.297		6.085		5.988		Continuing	Continuing	
Remarks:														
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	
Remarks:														

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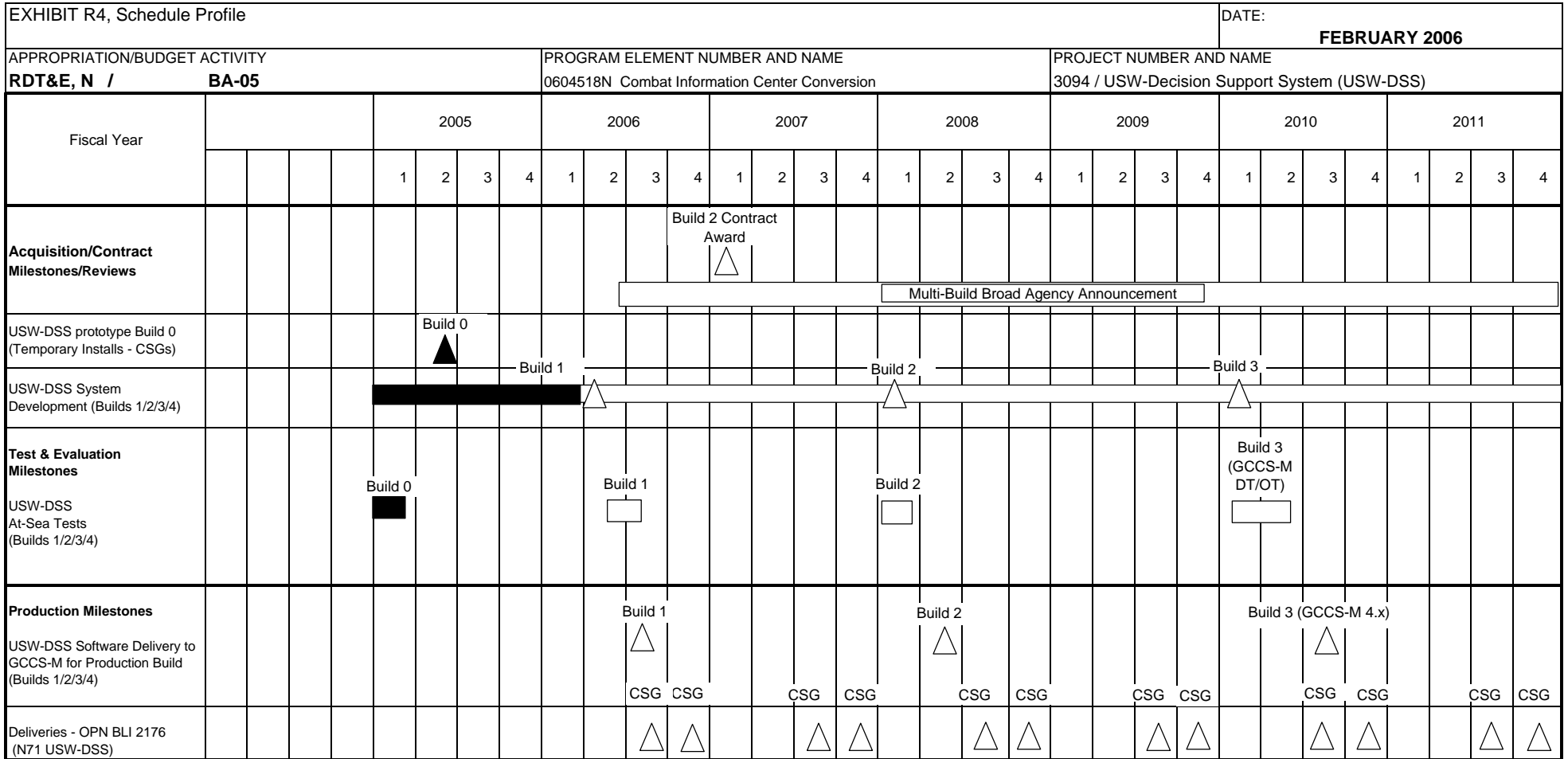
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Exhibit R-3 Cost Analysis (page 2)								DATE: FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME								
RDT&E, N / BA-05			0604518N Combat Information Center Conversion			3094 / USW-Decision Support System (USW-DSS)								
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost			FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
At-Sea Test & Evaluation	Var.	Var.	0.000			0.300	10/04	0.300	04/06	0.300	10/06	Continuing	Continuing	
Subtotal T&E			0.000			0.300		0.300		0.300		Continuing	Continuing	
Remarks:														
Program Management Support	Var.	Var.	0.000			0.420	11/04	0.420	02/06	0.420	11/06	Continuing	Continuing	
Subtotal Management			9.996			0.420		0.420		0.420		Continuing	Continuing	
Remarks:														
Total Cost			9.996			8.017		6.805		6.708		Continuing	Continuing	
Remarks:														

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R-1 SHOPPING LIST - Item No. 113

UNCLASSIFIED

Exhibit R-4, Schedule Profile
(Exhibit R-4, page 9 of 11)

UNCLASSIFIED

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R-1 SHOPPING LIST - Item No. 113

UNCLASSIFIED

Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 10 of 11)

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0604518N Combat Information Center Conversion	PROJECT NUMBER AND NAME 9844N / Command & Control (C2) Web-Based Architecture	
CONGRESSIONAL ADDS:			
	FY 06		
9844N	1.000		
Command & Control (C2) Web-Based Architecture			
<p>FY06 Congressional Add: Command & Control (C2) Web-Based Architecture develops a network accessible data service whose sole focus will be to provide data about US and foreign ships, plans and sensors that can be used to gain a strategic advantage. This system will serve threat/force information on-demand to other participants in the network as independent services that are accessed in a standardized manner, providing more reliable, consistent data sets across programs, easier and timelier updates to data sets, all while moving the Navy closer towards its goal of FORCEnet.</p>			

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113

UNCLASSIFIED

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(Exhibit R-2a, page 11 of 11)