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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	42.519	41.142	73.246	-	73.246	60.584	58.186	50.545	41.186	Continuing	Continuing
0529: <i>ABN Mine Hunt System</i>	6.586	3.798	4.513	-	4.513	9.895	9.168	10.523	10.695	Continuing	Continuing
2047: <i>ALMDS</i>	12.689	11.379	14.371	-	14.371	21.684	26.005	17.512	17.800	Continuing	Continuing
2427: <i>OASIS</i>	5.593	8.160	13.028	-	13.028	4.227	2.478	-	-	0.000	33.486
2473: <i>Airborne Mine Neutralization System</i>	15.044	15.153	36.864	-	36.864	18.619	11.695	14.194	2.349	Continuing	Continuing
4026: <i>Strat Into Medal, Tactics & Trng Organic Force</i>	1.734	1.757	3.573	-	3.573	5.250	7.914	7.381	9.392	Continuing	Continuing
9179: <i>Surf Navy Integ Undersea Tactical Tech</i>	0.873	0.895	0.897	-	0.897	0.909	0.926	0.935	0.950	Continuing	Continuing

A. Mission Description and Budget Item Justification

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Airborne Mine Countermeasures (AMCM) programs will deploy to the fleet as sensors integrated into the MH-60S platform in order to provide Mine-Like Object Detection/classification/localization, Mine Identification, mine reacquisition and neutralization, and influence clearance capabilities. The "Next Generation" AMCM systems will provide this set of capabilities to the Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, near surface and the Amphibious Objective Area (AOA). Some interest in the following areas has been expressed: search and rescue; surface fire support; ASW operations; protection/offense against small craft/vehicles; air to air operations; very shallow water MCM; swimmer defense and torpedo defense. Surface Navy Integrated Undersea Tactical Technology (SNIUTT) will be used to develop an AN/SQQ-32, AN/AQS-14, AN/AQS-24 and AN/AQS-20A sensor training modules and future Organic Airborne Mine Countermeasures (OAMCM) Sensor Training Modules.

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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	45.885	41.142	42.731	-	42.731
Current President's Budget	42.519	41.142	73.246	-	73.246
Total Adjustments	-3.366	-	30.515	-	30.515
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.600	-			
• SBIR/STTR Transfer	-2.533	-			
• Program Adjustments	-	-	30.606	-	30.606
• Rate/Misc Adjustments	-	-	-0.091	-	-0.091
• Congressional General Reductions Adjustments	-0.233	-	-	-	-

Change Summary Explanation

Program Adjustments: FY13 +\$30,515 in Total Adjustments: for OASIS +\$10,000K, for AMNS Near Surface +\$8,900K, ALMDS False Alarm +\$800K, Airborne Mine Neutralization (MH-53E) +\$11,100K, Tow Cables +\$2,400 and -\$2,685K Misc adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 0529: ABN Mine Hunt System			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
0529: ABN Mine Hunt System	6.586	3.798	4.513	-	4.513	9.895	9.168	10.523	10.695	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
This project includes a sonar for mine detection, classification and identification. The Navy does not possess a capability to conduct minefield reconnaissance (mine density and location) at high area search rates. The AN/AQS-20A is being developed to address the emergent requirements for mine identification and to integrate AMCM systems with a MH-60S platform. The AN/AQS-20A will also be the mine hunting sonar component for the Remote Minehunting System (RMS). The AN/AQS-20A will be developed to meet the requirements of the Littoral Combat Ship (LCS) Mine Warfare Mission Module.											
The AQS-20A P3I program will focus on upgrading the Forward Looking, Volume Search, and Side-Look sonars to improve Probability Of Classifying a Minelike object as a Mine, False Classification, and Depth Localization performance. The Forward Looking Sonar will be replaced with a new High Frequency Wideband based design. The Volume Search sonar will be upgraded to improve signal processing. The Side Looking Sonar will be upgraded to improve signal processing and Signal to Noise Ratio. The program began in FY11 and will complete in FY17.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Product Development: Articles: FY 2011 Accomplishments: - Continued Environmental Data Collection analysis FY 2012 Plans: - Evaluate Forward Look Sonar (FLS) to improve detection and localization of volume and close-tethered mines. - Review obsolescence issues that are candidates for P3I. Conduct technical performance analysis and real time performance evaluation. FY 2013 Plans: - Initiate Forward Look, Volume Search, and Side Look Sonar upgrades to improve Probability of Classifying a Mine as Mine-like, False Classification, and Localization performance.								2.253	2.845	3.000	
								0	0	0	
Title: Support: Description: RDT&E Articles Quantity FY 2011 Accomplishments:								0.429	0.237	0.494	
								0	0	0	

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2011	FY 2012	FY 2013
<div>- Continued to develop ILS and supportability product and training materials</div> <div>- Operational Assessment (OA) Shallow and deep minefield establishment</div> <div>FY 2012 Plans:</div> <div>-Provide ongoing technical engineering support to AN/AQS-20A.</div> <div>FY 2013 Plans:</div> <div>-Provide ongoing technical engineering support to AN/AQS-20A.</div>					
<div>Title: Test and Evaluation:</div> <div>Articles:</div> <div>Description: RDT&E Articles Quantity</div> <div>FY 2011 Accomplishments:</div> <div>- Conducted Shore-based AN/AQS-20A Operational Assessment (OA) from the MH-60S.</div> <div>FY 2012 Plans:</div> <div>- Complete AN/AQS-20A support of Littoral Combat Ship (LCS) 2 Mine Countermeasures Mission Package Developmental Testing.</div> <div>FY 2013 Plans:</div> <div>- Conduct Littoral Combat Ship (LCS) based AN/AQS-20A Operational Assessment (OA) from the MH-60S.</div>			3.549 0	0.552 0	0.886 0
<div>Title: Management Services:</div> <div>Articles:</div> <div>Description: RDT&E Articles Quantity</div> <div>FY 2011 Accomplishments:</div> <div>- Continued to provide planning and management for the AN/AQS-20A program</div> <div>FY 2012 Plans:</div> <div>- Commence documentation development in support of Full Rate Production Decision Review (FRPDR)</div> <div>- Continue to provide planning and management for the AN/AQS-20A program</div> <div>FY 2013 Plans:</div> <div>- Continue to provide planning and management for the AN/AQS-20A program</div> <div>- Complete documentation development in support of Full Rate Production Decision Review (FRPDR)</div>			0.355 0	0.164 0	0.133 0
Accomplishments/Planned Programs Subtotals			6.586	3.798	4.513

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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPN 4248: <i>Airborne Mine Countermeasure</i>	0.000	2.017	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• OPN 1600: <i>LCS Mission Modules</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• OPN 1601: <i>LCS MCM Mission Modules</i>	0.000	0.000	7.900	0.000	7.900	8.098	49.800	50.647	51.507	Continuing	Continuing

D. Acquisition Strategy

AN/AQS-20A achieved Milestone C on 10 May 2005. Delay in IOTE caused revision to Acquisition Strategy prior to Full Rate Production. Sole Source to Raytheon for MH-60S systems. Low Rate Initial Production (LRIP) procurement began in FY05, FY06, FY07, FY10, and FY13. Full Rate Production Decision Review (FRPDR) is expected in 3rd quarter 2014.

E. Performance Metrics

Successfully complete Operational Assessment.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 0529: ABN Mine Hunt System						
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Hardware/Software Development Q-20 on the H-53	SS/CPIF	Raytheon:Portsmouth, RI	31.120	-		-		-		-	0.000	31.120		
Hardware/Software Development Q-20A on the H-60	C/CPFF	Raytheon:Portsmouth, RI	60.150	-		-		-		-	0.000	60.150		
Hardware/Software Development	WR	NSWC, PC:Panama City FL	14.578	-		-		-		-	0.000	14.578		
Hardware/Software Development	C/FP	Northrop Grumman:Melbourne, FL	4.572	-		-		-		-	0.000	4.572		
P3I	C/CPFF	Raytheon:Portsmouth, RI	-	0.988	Oct 2011	2.000	Oct 2012	-		2.000	Continuing	Continuing	Continuing	
P3I	C/CPFF	ARL/UT:Austin, TX	-	1.857	Oct 2011	1.000	Oct 2012	-		1.000	Continuing	Continuing	Continuing	
Subtotal			110.420	2.845		3.000		-		3.000				
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Engineering Services	WR	NSWC, PC:Panama City, FL	31.018	0.208	Oct 2011	0.494	Oct 2012	-		0.494	Continuing	Continuing	Continuing	
Engineering Services	C/CPFF	Raytheon:Portsmouth, RI	3.686	-		-		-		-	Continuing	Continuing	Continuing	
Engineering Services	Various	Various:Various	54.018	-		-		-		-	0.000	54.018		
Engineering Services 2	SS/CPIF	Raytheon:Portsmouth, RI	3.464	-		-		-		-	0.000	3.464		
ILS Function	WR	NSWC, PC:Panama City FL	6.339	0.029	Oct 2011	-		-		-	Continuing	Continuing	Continuing	
ILS Function	SS/CPIF	Raytheon:Portsmouth, RI	1.546	-		-		-		-	Continuing	Continuing	Continuing	
ILS Function	Various	Various:Various	0.981	-		-		-		-	0.000	0.981		

UNCLASSIFIED

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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			101.052	0.237		0.494		-		0.494			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
T&E Functions	WR	NSWC, PC:Panama City FL	17.413	0.552	Oct 2011	0.886	Oct 2012	-		0.886	Continuing	Continuing	Continuing
T&E Functions	C/CPFF	Raytheon:Portsmouth, RI	4.134	-		-		-		-	Continuing	Continuing	Continuing
T&E Functions	Various	Various:Various	1.583	-		-		-		-	0.000	1.583	
Subtotal			23.130	0.552		0.886		-		0.886			
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	TBD	Various:Various	4.795	0.156	Oct 2011	0.133	Oct 2012	-		0.133	Continuing	Continuing	Continuing
Travel	TBD	Various:Various	0.579	0.008	Oct 2011	-		-		-	Continuing	Continuing	Continuing
Acquisition Workforce Fund	Various	Various:Various	0.012	-		-		-		-	0.000	0.012	
Subtotal			5.386	0.164		0.133		-		0.133			
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			239.988	3.798		4.513		-		4.513			
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 0529: <i>ABN Mine Hunt System</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 0529: <i>ABN Mine Hunt System</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 0529				
Acquisition Milestones: IOC	3	2014	3	2014
Acquisition Milestones: Full Rate Production (FRP) Decision	3	2014	3	2014
Development Phase: AN/AQS-20A P3I	1	2011	4	2017
Test & Evaluation Milestones: Littoral Combat Ship based AN/AQS-20A/MH-60S Phase IIB OA	2	2013	2	2013
Test & Evaluation Milestones: Littoral Combat Ship Based AN/AQS-20A/MH-60S OT	1	2014	1	2014
Production Milestones: Low Rate Initial Production (LRIP): Low Rate Initial Production (LRIP)	1	2011	4	2014
Production Milestones: Full Rate Production (FRP): AN/AQS-20A Full Rate Production	4	2014	4	2017
Production Milestones: Full Rate Production (FRP): Initial Delivery	1	2016	1	2016
Contract Award: FRP Contract Award	4	2014	4	2014
Contract Award: LRIP Contract Award	4	2012	4	2012

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2047: ALMDS	12.689	11.379	14.371	-	14.371	21.684	26.005	17.512	17.800	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Airborne Laser Mine Detection System (ALMDS), designation AN/AES-1, is a light detection and ranging (LIDAR) Airborne Mine Countermeasures (AMCM) high area coverage system that detects, classifies, and localizes floating and near-surface , moored sea mines. The system is deployed from the MH-60S helicopter and will provide Organic Airborne Mine Countermeasures (OAMCM) defense to the battle force. The system represents a capability that does not exist in the current Mine Countermeasures (MCM) inventory.											
ALMDS first spiral development phase, very shallow water capability, begins in FY2016.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Hardware and Software technology development and demonstration/Engineering Services: Articles: Description: TDA Engineering/oversight/support of engineering efforts to meet baseline performance and full performance. FY 2011 Accomplishments: FY11 SW Development, Fleet Integration and MEDAL Splinter Builds. FY 2012 Plans: FY12 Provide Engineering, software, financial and project support to LRIP Units. FY 2013 Plans: FY13 Provide new computer, VSW Algorithm and false alarm reduction algorithm P3I trade studies.								2.106	4.455	10.327	
								0	0	0	
Title: Integrated Logistics Support: Articles: FY 2011 Accomplishments: Upgrades to all training and logistics documentation. FY 2012 Plans: FY12 Provide Logistics, maintenance and depot support analysis to LRIP Units. FY 2013 Plans:								0.673	2.566	2.500	
								0	0	0	

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013		
FY13 Provide Logistics, maintenance and depot support analysis to LRIP Units.											
Title: Testing and Evaluation:							8.292	2.308	-		
Articles:							0	0			
FY 2011 Accomplishments: Completion of DT-IIE and DT/TI.											
FY 2012 Plans: Conduct Operational Assessment on MH-60.											
Title: Project Management:							1.618	2.050	1.544		
Articles:							0	0	0		
FY 2011 Accomplishments: TDA Program Management, Financial Management and Contractor support.											
FY 2012 Plans: TDA Program Management, Financial Management and Contractor support.											
FY 2013 Plans: TDA Program Management, Financial Management and Contractor support.											
Accomplishments/Planned Programs Subtotals							12.689	11.379	14.371		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• OPN 4248: Airborne MCM	14.800	0.000	31.976	0.000	31.976	9.951	4.300	0.000	0.000	0.000	110.379
• OPN 1600: LCS Mission Modules	7.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	19.867
• OPN 1601: LCS MCM Mission Modules	0.000	0.000	7.819	0.000	7.819	7.951	16.173	16.448	16.728	105.764	170.883
D. Acquisition Strategy											
The first LRIP lot of two units was awarded as a new sole-source contract to the SD&D contractor in FY05. This is a Fixed-Price Incentive (FPI) contract with cost and schedule incentives. The March 2006 Program Review decision memorandum approved the ALMDS Program for LRIP 2 procurement of two units for FY07 pending successful demonstration of Engineering Change Proposal (ECP) I performance during DT-IID; DT-IID Phase B was conducted on an SH-60F helicopter and DT-IID phase C will be conducted on an MH-60S helicopter.											

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E. Performance Metrics

Successfully complete DT-IIIE 3 and Operational Test (OT) and receive full rate production decision approval.

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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Hardware/Software Development	WR	NSWC PC:Panama City FL	0.942	-	Nov 2011	0.862	Nov 2012	-		0.862	0.000	1.804	
Hardware/Software Development	C/CPAF	Northrop Grumman:Melbourne, FL	29.061	-	Nov 2011	2.256	Nov 2012	-		2.256	0.000	31.317	
Hardware/Software Development	MIPR	Metron:VA	1.083	-		-		-		-	0.000	1.083	
Hardware/Software Development	C/CPAF	SAIC:VA	0.200	-		-		-		-	0.000	0.200	
Engineering Services1	WR	NSWC PC:Panama City FL	12.265	1.692	Nov 2011	1.500	Nov 2012	-		1.500	Continuing	Continuing	Continuing
Engineering Services2	C/CPAF	Northrop Grumman:Melbourne, FI	16.298	1.000	Nov 2011	3.503	Nov 2012	-		3.503	0.000	20.801	
Engineering Services3	SS/CPIF	Various:Various	15.118	1.763	Nov 2011	2.200	Nov 2012	-		2.200	Continuing	Continuing	Continuing
Engineering Services4	MIPR	Various:Various	3.922	-	Nov 2011	-		-		-	Continuing	Continuing	Continuing
Engineering Services5	C/CPAF	Metron/Arete:Various	1.024	-	Nov 2011	-		-		-	0.000	1.024	
Subtotal			79.913	4.455		10.321		-		10.321			
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
ILS Functions1	WR	NSWC PC:Panama City FL	3.094	1.000	Nov 2011	1.000	Nov 2012	-		1.000	Continuing	Continuing	Continuing
ILS Functions2	WR	NrothGru:Melbourne FL	5.725	1.566	Nov 2011	1.500	Nov 2012	-		1.500	Continuing	Continuing	Continuing
ILS Functions3	C/CPAF	Various/NRL Stennins:Various	1.062	-	Nov 2011	-		-		-	0.000	1.062	
ILS Functions4	WR	NSWC PC:Panama City FL	0.300	-		-		-		-	0.000	0.300	
Subtotal			10.181	2.566		2.500		-		2.500			

UNCLASSIFIED

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 2047: ALMDS					
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing and Evaluation1	C/CPAF	NorthGru:Melbourne FL	14.567	2.308	Nov 2011	-		-		-	Continuing	Continuing	Continuing
Testing and Evaluation2	WR	NSWC PC:Panama City FL	18.030	-		-		-		-	Continuing	Continuing	Continuing
Testing and Evaluation	C/CPAF	Various:Various	1.894	-		-		-		-	0.000	1.894	
Testing and Evaluation	WR	NAWC AD PAX:Panama City FL	2.110	-		-		-		-	0.000	2.110	
Subtotal			36.601	2.308		-		-		-			
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Support1	Various	Various:Various	2.093	-	Nov 2011	0.050	Nov 2012	-		0.050	0.000	2.143	
Management Support2	WR	NSWC PC:Panama City FL	5.267	-	Nov 2011	-		-		-	0.000	5.267	
Management Support3	WR	ARINC:Panama City FL	1.559	2.000	Nov 2011	1.500	Nov 2012	-		1.500	0.000	5.059	
DAWDF	Various	Various:Various	0.030	0.050	Nov 2012	-		-		-	0.000	0.080	
Subtotal			8.949	2.050		1.550		-		1.550	0.000	12.549	
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			135.644	11.379		14.371		-		14.371			
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2047: <i>ALMDS</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2047: <i>ALMDS</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2047: <i>ALMDS</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
ALMDS				
Acquisition Milestones: Full Rate Production Decision: Full Rate Production Decision	2	2014	2	2014
Acquisition Milestones: Initial Operating Capability: Initial Operating Capability	3	2014	3	2014
System Development: Increment I Development: Increment I Development	1	2011	4	2012
System Development: Increment I Development: Increment I P3I	1	2013	4	2015
System Development: Increment II Development: Increment II Development	2	2014	4	2017
Test & Evaluation Milestones: DT-IIE: DT-IIE	1	2011	1	2011
Test & Evaluation Milestones: DT/IT (Techeval IT): DT/IT	2	2011	3	2011
Test & Evaluation Milestones: OT OPERATIONAL TESTING (OPEVAL): OPERATIONAL ASSESSMENT (OA)	2	2012	3	2012
Test & Evaluation Milestones: OT OPERATIONAL TESTING (OPEVAL): LCS IOT&E	1	2014	1	2014
Production Milestones				
LRIP 4 Units start	2	2012	2	2012
LRIP 5 Units start	2	2013	2	2013
Full Rate Production (FRP) Start (FRP 1)	2	2014	2	2014
Full Rate Production (FRP) Start (FRP 2)	2	2015	2	2015
Full Rate Production (FRP) Start (FRP 3)	2	2016	2	2016
Production Deliveries: LRIP 2 Units Deliveries	2	2011	3	2011
Production Deliveries: LRIP 3 Units Deliveries	3	2012	4	2012
Production Deliveries: LRIP 4 Units Deliveries	3	2013	4	2013
Production Deliveries: LRIP 5 Units Deliveries	4	2014	1	2015
Production Deliveries: Full Rate Production Delivery Start (FRP 1)	4	2015	1	2016

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy				DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)		PROJECT 2047: ALMDS	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Production Deliveries: Full Rate Production Delivery Start (FRP 2)		4	2016	1	2017
Production Deliveries: Full Rate Production Delivery Start (FRP 3)		4	2017	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 2427: OASIS			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2427: OASIS	5.593	8.160	13.028	-	13.028	4.227	2.478	-	-	0.000	33.486
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Organic Airborne and Surface Influence Sweep (OASIS) system is a towed Minesweeping System to be deployed from specially configured MH-60S helicopters. The system provides a rapid response sweeping capability against bottom and moored, buried, acoustic and magnetic, or combination acoustic/magnetic influence mines in support of mine clearance operations where mine hunting is ineffective. The system consists of a towed body, sweep cable system, power inverter, power distribution unit and storage/shipping containers. System interfaces with the MH-60S helicopter via the carriage, stream, tow and recovery system and the common console. The program is currently in the SD&D phase where three Engineering Development Models (EDMs) are being developed for test and evaluation. Areas of interest for program enhancement include but are not limited to the following: A) Real-time Mission Planning B) Threat Emulation Jamming C) Improved Power Inverter D) Light weight winch drive-train E) Improved magnetic performance.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Product Development: FY 2011 Accomplishments: Prepare EDMs for Airworthiness, WSIT CT and OA Testing. FY 2012 Plans: Investigate and begin FY12 changes to EDM based upon testing results. FY 2013 Plans: FY13 Perform Systems Reliability Improvements								Articles:	0.181	0.600	2.200
									0	0	0
Title: Engineering and ILS: FY 2011 Accomplishments: Office of Naval Research program support Engineering and ILS support for Air Worthiness and Contractor Testing. FY 2012 Plans: Conduct PCA, support DT. Prepare for MSC LRIP Decision FY 2013 Plans:								Articles:	3.917	3.524	6.222
									0	0	0

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)			PROJECT 2427: OASIS				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2011	FY 2012	FY 2013
FY13 Systems Reliability Improvements, update ILS procedures based upon design changes, Support Operational Testing and prepare for FRP decision.											
Title: Testing:				Articles:				1.150 0	3.596 0	4.200 0	
FY 2011 Accomplishments: Conduct software Testing, Airworthiness and contractor testing											
FY 2012 Plans: Conduct CT, and start DT events.											
FY 2013 Plans: Complete DT, and Operational Assessment (OA). Begin DTII Testing on Design Improvements											
Title: Program Management				Articles:				0.345 0	0.440 0	0.406 0	
FY 2011 Accomplishments: Monitor contractor progress with regard to schedule, cost, and technical status management											
Monitor contractor CDRL and other deliverables											
FY 2012 Plans: Monitor contractor progress with regard to schedule, cost, and technical status management and prepare for FRP decision.											
FY 2013 Plans: Monitor contractor progress with regard to schedule, cost, and technical status management and prepare for FRP decision											
Accomplishments/Planned Programs Subtotals									5.593	8.160	13.028
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• OPN 4248: Airborne MCM - OASIS	0.000	0.000	10.900	0.000	10.900	11.300	19.400	16.900	8.500	0.000	67.000
• OPN 1601: LCS MCM Mission Modules	0.000	0.000	3.533	0.000	3.533	3.544	6.466	6.956	7.093	56.375	83.967

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2427: <i>OASIS</i>
<p><u>D. Acquisition Strategy</u></p> <p>After Milestone B review in FY02, an SD&D contract was awarded. In FY07, the program successfully completed MH-53 CT and Tower Testing. MH-60 CT is planned for FY11. DT in FY12 and OPEVAL in FY13.</p> <p><u>E. Performance Metrics</u></p> <p>Successfully complete contractor test on the Body Mounted Electrode (BME) design and receive Milestone C approval.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 2427: OASIS						
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Hardware/Software Development	C/CPFF	ITT Corp.:Panama City FI	2.279	0.200	Nov 2011	1.750	Nov 2012	-		1.750	0.000	4.229		
Hardware/Software Development for BME	C/CPIF	EDO Corp.:NY	12.689	-		-		-		-	0.000	12.689		
Hardware/Software Development	SS/CPFF	Aeptec Microsystems Inc.:AZ	5.898	-		-		-		-	0.000	5.898		
Hardware/Software Development	WR	NSWC PC:Panama City FI	1.176	0.400	Nov 2011	0.450	Nov 2012	-		0.450	1.473	3.499		
Subtotal			22.042	0.600		2.200		-		2.200	1.473	26.315		
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Engineering Services	WR	NUWC Keyport:Keyport, WA	0.659	-		-		-		-	0.000	0.659		
Engineering Services	C/CPIF	EDO/ITT Corp.:Panama City FI	17.275	0.677	Nov 2011	3.200	Nov 2012	-		3.200	0.000	21.152		
Engineering Services	WR	NSWC PC:Panama City FI	18.910	1.458	Nov 2011	1.389	Nov 2012	-		1.389	0.000	21.757		
Engineering Services	WR	NSWC Carderock MD:Bathesda, MD	0.300	-	Nov 2011	-		-		-	0.000	0.300		
Engineer Services/ILS	WR	Various:Various	0.548	-		-		-		-	0.000	0.548		
Engineering Services	WR	ONR:Wash DC	9.960	0.489	Nov 2011	0.783	Nov 2012	-		0.783	0.499	11.731		
ILS Functions	C/CPIF	EDO Corp.:NY	5.772	0.500	Nov 2011	0.300	Nov 2012	-		0.300	0.195	6.767		
ILS Functions	WR	NSWC, PC:Panama City FI	3.613	0.400	Nov 2011	0.550	Nov 2012	-		0.550	0.412	4.975		
Subtotal			57.037	3.524		6.222		-		6.222	1.106	67.889		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 2427: OASIS					
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
T&E Functions	C/CPIF	ITT Corp:Panama City FI	8.542	1.300	Nov 2011	0.500	Nov 2012	-		0.500	0.000	10.342	
T&E Functions	WR	NSWC PC:Panama City FL	16.515	2.296	Nov 2011	3.700	Nov 2012	-		3.700	0.000	22.511	
T&E Functions	C/CPAF	Various:VAR	0.554	-		-		-		-	0.000	0.554	
Subtotal			25.611	3.596		4.200		-		4.200	0.000	33.407	
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	C/CPAF	Various:VAR	6.520	0.405	Nov 2011	0.371	Nov 2012	-		0.371	0.000	7.296	
Travel	WR	NAVSEA:Washington, DC	0.375	0.035	Nov 2011	0.035	Nov 2012	-		0.035	0.000	0.445	
Acquisition Workforce Fund	Various	Various:Various	0.034	-		-		-		-	0.000	0.034	
Subtotal			6.929	0.440		0.406		-		0.406	0.000	7.775	
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			111.619	8.160		13.028		-		13.028	2.579	135.386	
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2427: <i>OASIS</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2427: <i>OASIS</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
OASIS				
Acquistion Milestones: Milestone C: Milestone C	1	2013	1	2013
Acquistion Milestones: Full Rate Production Decision: Full Rate Production Decision	3	2015	3	2015
Acquistion Milestones: Initial Operational Capability (IOC): Initial Operational Capability (IOC)	4	2015	4	2015
System Development: Body Mounted Electrode (BME Design): Body Mounted Electrode (BME Design)	1	2011	4	2015
Test & Evaluation: CT MH-60s Testing: CT MH-60s Testing	3	2012	3	2012
Test & Evaluation: Airworthiness MH-60: AW MH-60	3	2011	2	2012
Test & Evaluation: DT Testing: DT	4	2012	1	2013
Test & Evaluation: DT Testing: DT PHASE II	4	2013	1	2014
Test & Evaluation: DT Testing: DT/IT	4	2014	4	2014
Test & Evaluation: OPEVAL: OPEVAL	1	2013	1	2013
Test & Evaluation: OPEVAL: LCS IOT&E	1	2015	2	2015
Production Milestones: LRIP Contract Award	2	2013	2	2013
Production Milestones: LRIP FY14 Contract Award	2	2014	2	2014
Production Milestones: FRP Contract Award	3	2015	3	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 2473: Airborne Mine Neutralization System			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2473: Airborne Mine Neutralization System	15.044	15.153	36.864	-	36.864	18.619	11.695	14.194	2.349	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

AMNS will provide the MH-60S helicopter with the capability to neutralize bottom, near surface and moored mines using an expendable mine neutralization device. The AMNS was tested on the MH-53E helicopter to prove out the neutralization effectiveness. The system will be deployed from the MH-60S helicopter as part of the Littoral Combat Ship (LCS) Mine Countermeasures (MCM) Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, near surface and the Amphibious Objective Area (AOA). Development of an Untethered Launch and Handling System (LHS) for AMNS will occur in FY12-FY14.

The system will be deployed from the MH-60S helicopter and will provide organic airborne mine defense as part of Littoral Combat Ship (LCS) Mine Warfare Mission Module. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: AMNS: Support <div align="right">Articles:</div> FY 2011 Accomplishments: Develop logistics products, including training materials and interactive technical manual. Provide engineering support, including review for product development and integration. FY 2012 Plans: Develop logistics products, including training materials and interactive technical manual. Provide engineering support, including review for product development and integration. Develop Logistics products for untethered Launch and Handling System (LHS). Provide engineering support for untethered LHS. FY 2013 Plans: Provide engineering support, including review for product development and integration. Develop Logistics products for untethered Launch and Handling System (LHS) provide engineering support.	1.717 0	2.740 0	2.442 0
Title: AMNS: Test and Evaluation <div align="right">Articles:</div> FY 2011 Accomplishments:	4.038 0	3.095 0	2.295 0

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)	PROJECT 2473: Airborne Mine Neutralization System		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
Complete MH-60s TECHEVAL (DT). FY 2012 Plans: Conduct MH-60s DT/IT. Support testing on untethered LHS. FY 2013 Plans: Conduct MH-60s Operational Assessment. Support testing on untethered LHS				
Title: AMNS: Management Services FY 2011 Accomplishments: Provide Program Management support and travel for AMNS. FY 2012 Plans: Provide program management support and travel for AMNS and untethered LHS. FY 2013 Plans: Provide program management support and travel for AMNS and untethered LHS.		Articles: 0.280 0	0.303 0	0.229 0
Title: AMNS: Product Development FY 2012 Plans: Develop hardware and software improvements for the untethered Launch and Handling System (LHS). FY 2013 Plans: Continue to develop hardware and software improvements for the untethered Launch and Handling System (LHS).		Articles: -	2.933 0	4.185 0
Title: AMNS NS (AMNS NEAR SURFACE): Hardware/Software Development Description: Hardware and Software technology development and demonstration/Engineering Services. FY 2011 Accomplishments: AMNS NS Conduct SRR/PDR and hardware/software design for Near Surface. FY 2012 Plans: AMNS Near Surface Continue engineering and software development associated with Near Surface prototypes. Fabrication of Prototypes #1 and #2. FY 2013 Plans:		Articles: 7.097 0	3.078 0	10.525 0

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)	PROJECT 2473: Airborne Mine Neutralization System		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
AMNS NS Continue engineering and software development associated with Near Surface prototypes. Continue fabrication of Prototypes #1 and #2.				
Title: AMNS NS: ILS Description: AMNS NS Integrated Logistics Support FY 2012 Plans: Develop ILS training and technical maintenance updates for Near Surface. FY 2013 Plans: ILS Documentation updates for Near Surface.		Articles: -	0.676 0	0.676 0
Title: AMNS NS: Test and Evaluation Description: AMNS NS Test and Evaluation Near Surface Capability. FY 2011 Accomplishments: AMNS NS Conduct Tank Test		Articles: 1.830 0	-	-
Title: AMNS NS: Program Management Description: AMNS NS Program Management FY 2011 Accomplishments: TDA (Technical Direction Agent) Program Management, Financial Management, Contract Management. FY 2012 Plans: TDA Program Management, Financial Management, Contract Management. FY 2013 Plans: TDA Program Management, Financial Management, Contract Management		Articles: 0.082 0	2.328 0	3.012 0
Title: AMNS Common Tow Cable Description: OAMCM Common Tow Cable Development		Articles: -	-	2.400 0

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>				PROJECT 2473: <i>Airborne Mine Neutralization System</i>			

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
<i>FY 2013 Plans:</i> Develop an improved common tow cable for the OAMCM systems			
<i>Title:</i> AMNS MH-53E <i>FY 2013 Plans:</i> Develop and complete AMNS MH-53E Rapid Development Capability to include engineering, testing, and logistics.	-	-	11.100 0
Articles:			
Accomplishments/Planned Programs Subtotals	15.044	15.153	36.864

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• OPN 4248 : <i>Airborne MCM - AMNS</i>	11.100	3.100	2.800	0.000	2.800	22.100	0.000	0.000	0.000	0.000	65.172
• WPN 4225/1: <i>Airborne MCM - AMNS</i>	11.136	12.203	10.607	0.000	10.607	24.973	33.641	16.225	17.986	0.000	139.042
• OPN 1600: <i>LCS Mission Modules</i>	2.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.595
• OPN 1601: <i>LCS MCM Mission Modules</i>	0.000	0.000	2.800	0.000	2.800	3.000	6.000	3.051	3.103	45.711	63.665

D. Acquisition Strategy											
AMNS: The Navy awarded six (6) LRIP's to Raytheon in September 2010. Following successful completion of Developmental Testing (Inert) on MH-60S, the Navy will award four (4) additional LRIP units to Raytheon.											
Following a successful OT on an MH-60S, FRP is planned for FY13. The Navy has awarded a sole source contract to BAE for neutralizer procurements.											

E. Performance Metrics											
Successfully complete Operational Test (OT) and receive Full Rate Production Decision approval.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)	PROJECT 2473: Airborne Mine Neutralization System
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Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Hardware/Software Development	WR	NUWC:Newport RI	-	-		4.615	Nov 2012	-		4.615	0.000	4.615	
Hardware/Software Development1	SS/CPIF	Lockheed Martin:Syracuse, NY	3.331	-		11.100	Nov 2012	-		11.100	0.000	14.431	
Hardware/Software Development2	C/CPAF	Various:Various	3.359	-		-		-		-	0.000	3.359	
Hardware/Software Development3	WR	NSWC PC:Panama City FL	2.275	-	Nov 2011	-		-		-	0.000	2.275	
Hardware/Software Development4	C/CPAF	Raytheon:Portsmouth RI	16.354	-	Nov 2011	-		-		-	0.000	16.354	
Untethered Hardware Development	C/CPAF	TBD:TBD	-	2.463	Apr 2012	3.437	Nov 2012	-		3.437	2.646	8.546	
Untethered Hardware Development	WR	NSWC PC:Panama City FL	-	0.470	Apr 2012	0.748	Nov 2012	-		0.748	6.529	7.747	
Hardware/Software Development6	C/CPIF	Raytheon:Portsmouth, RI	-	-		5.910	Nov 2012	-		5.910	0.000	5.910	
Hardware Develop Tow Cable	C/CPIF	TBD:TBD	-	-		2.400	Dec 2012	-		2.400	0.000	2.400	
Subtotal			25.319	2.933		28.210		-		28.210	9.175	65.637	

Remarks

BOTH AMNS and AMNS NS
Hardware/Software Development6 with Award Date Nov 2012 is an option on previously awarded contract to Raytheon.

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Services	WR	NSWC:Panama City FL	23.207	0.750	Nov 2011	-		-		-	0.643	24.600	
Engineering Services	C/CPIF	Raytheon:Portsmouth RI	10.783	1.795	Nov 2011	-		-		-	0.000	12.578	
Untethered Engineering Services	C/CPIF	TBD:TBD	-	0.642	Apr 2012	0.374	Nov 2012	-		0.374	0.000	1.016	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)	PROJECT 2473: Airborne Mine Neutralization System
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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Untethered Engineering Services	WR	NSWC PC:Panama City FL	-	0.642	Apr 2012	1.150	Nov 2012	-		1.150	0.699	2.491	
ILS Functions1	WR	NSWC PC:Panama City FL	3.220	0.250	Nov 2011	-		-		-	0.000	3.470	
ILS Functions2	SS/CPFF	Lockheed:Syracuse NY	0.227	-		-		-		-	0.000	0.227	
ILS Functions3	C/CPIF	Raytheon,:Portsmouth RI	2.183	-		-		-		-	0.112	2.295	
Untethered ILS Functions	C/CPIF	TBD:TBD	-	0.182	Apr 2012	-		-		-	0.229	0.411	
Untethered ILS Functions	WR	NSWC PC:Panama City FL	-	0.274	Apr 2012	0.918	Nov 2012	-		0.918	1.052	2.244	
Engineering Services	WR	NUWC:Newport RI	-	1.283	Nov 2011	-		-		-	1.500	2.783	
ILS Functions4	SS/CPIF	Northrop Grumman:Melbourne FL	-	-		-		-		-	0.500	0.500	
ILS Functions5	WR	NSWC PC:Panama City FL	-	0.676	Nov 2011	0.676	Nov 2012	-		0.676	1.000	2.352	
ILS Functions6	C/CPAF	Various:Various	-	-		-		-		-	0.100	0.100	
Subtotal			39.620	6.494		3.118		-		3.118	5.835	55.067	

Remarks

BOTH AMNS and AMNS NS

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	Various	Various:Various	0.300	-		-		-		-	0.000	0.300	
Development Test & Evaluation	WR	NSWC, PC:Panama City FL	29.633	-		-		-		-	0.000	29.633	
Development Test & Evaluation	SS/CPFF	Lockheed Martin:Syracuse, NY	1.254	-		-		-		-	0.000	1.254	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)	PROJECT 2473: Airborne Mine Neutralization System
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	C/CPIF	Raytheon:Portsmouth RI	8.419	-		-		-		-	0.000	8.419	
Operational Test & Evaluation	WR	COTF:Norfolk VA	1.888	2.000	Nov 2011	-		-		-	0.000	3.888	
Operational Test & Evaluation	SS/CPFF	Lockheed:Syracuse NY	0.767	-		-		-		-	0.000	0.767	
Test Assets	C/CPIF	Raytheon:Portsmouth RI	3.065	-		-		-		-	0.000	3.065	
Untethered Test and Evaluation	C/CPIF	TBD:TBD	-	0.365	Apr 2012	-	Dec 2012	-		-	0.559	0.924	
Untethered Test and Evaluation	WR	NSWC PC:Panama City FL	-	0.730	Apr 2012	2.295	Nov 2012	-		2.295	1.124	4.149	
Subtotal			45.326	3.095		2.295		-		2.295	1.683	52.399	

Remarks

BOTH AMNS and AMNS NS

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	Various:VAR	6.289	0.100	Nov 2011	-		-		-	0.158	6.547	
Travel	Various	NAVSEA:PD	0.464	0.020	Nov 2011	-		-		-	0.040	0.524	
Untethered Program Management	C/CPIF	TBD:VAR	-	0.183	Apr 2012	0.229	Nov 2012	-		0.229	0.199	0.611	
Management Support	C/CPIF	Raytheon:Portsmouth RI	-	1.280	Nov 2011	1.280	Nov 2012	-		1.280	4.385	6.945	
Management Support	Various	Various:Various	-	1.048	Nov 2011	1.732	Nov 2012	-		1.732	7.209	9.989	
DAWDF	Various	Various:Various	5.153	-	Nov 2011	-	Nov 2012	-		-	0.000	5.153	
Subtotal			11.906	2.631		3.241		-		3.241	11.991	29.769	

Remarks

BOTH AMNS and RAMICS

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>				PROJECT 2473: <i>Airborne Mine Neutralization System</i>					

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			122.171	15.153		36.864		-		36.864	28.684	202.872	

Remarks
BOTH AMNS and RAMICS

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2473: <i>Airborne Mine Neutralization System</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2473: <i>Airborne Mine Neutralization System</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 2473: <i>Airborne Mine Neutralization System</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
AMNS				
Acquisition Milestones: AMNS Full Rate Production Decision: AMNS FRPD	2	2014	2	2014
Acquisition Milestones: Initial Operational Capability: Initial Operational Capability	3	2014	3	2014
System Development: AMNS System Development: AMNS System Development	1	2011	3	2011
System Development: AMNS System Development: AMNS P3I Development	3	2012	4	2014
Test & Evaluation Milestones: AMNS Development Testing (MH-60s): AMNS Development Testing (MH-60s)	2	2011	3	2011
Test & Evaluation Milestones: AMNS Development Testing (MH-60s): DT/IT	4	2012	4	2012
Test & Evaluation Milestones: AMNS Operational Testing (MH-60s) Start: Operational Assessment	2	2013	2	2013
Test & Evaluation Milestones: AMNS Operational Testing (MH-60s) Start: IOT&E	1	2014	1	2014
Production Milestones: AMNS LRIP (FY11)	3	2011	3	2011
Production Milestones: AMNS LRIP (FY12)	3	2012	3	2012
Production Milestones: AMNS LRIP (FY13)	3	2013	3	2013
Production Milestones: AMNS FRP (FY14)	3	2014	3	2014
AMNS Near Surface				
Acquisition Milestones: System Requirements Review: System Requirements Review	3	2011	3	2011
Acquisition Milestones: Preliminary Design Review: Preliminary Design Review	3	2012	3	2012
Acquisition Milestones: Critical Design Review: Critical Design Review	4	2012	4	2012
Acquisition Milestones: IOC: IOC	2	2016	2	2016
Development Phase: Prototype #1: Prototype #1	1	2013	1	2014
Development Phase: Prototype #2: Prototype #2	1	2013	2	2014
Test and Evaluation: Tank Test #1: Tank Test #1	1	2011	1	2011

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)		PROJECT 2473: Airborne Mine Neutralization System
		Start		End
Events by Sub Project		Quarter	Year	Quarter Year
Test and Evaluation: Tank Test #2: Tank Test #2		1	2014	1 2014
Test and Evaluation: 331B Requalification Testing: 331B Requalification Testing		1	2014	4 2014
Test and Evaluation: Contractor Testing (MH-60S): Contractor Testing (MH-60S)		3	2014	3 2014
Test and Evaluation: WSIT CT: WSIT CT		1	2015	1 2015
Test and Evaluation: Techeval DT: Techeval DT		2	2015	3 2015
Test and Evaluation: Opeval OT: Opeval OT		4	2015	1 2016
Test and Evaluation: OP ASSESS: OP Assess		4	2015	2 2016
Test and Evaluation: IOC: IOC		2	2016	2 2016

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 4026: Strat Into Medal, Tactics & Trng Organic Force			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4026: Strat Into Medal, Tactics & Trng Organic Force	1.734	1.757	3.573	-	3.573	5.250	7.914	7.381	9.392	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The C4I, Tactics, Mission Planning (CTMP), and Post-Mission Analysis (PMA) program began in FY97 as an initiative to provide near-real-time data linking of mine sensor data between the MH-53E aircraft and ship- and/or shore-based command centers. Additionally, the program began to develop MEDAL modules for each "Next Generation" system; and plans to develop "Next Generation" tactics; provide threat data and system requirements and capabilities to the MEDAL software development effort; and develop a common post-mission analysis tool for "Next Generation" systems.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2011	FY 2012	FY 2013
Title: Hardware/Software Development Articles: FY 2011 Accomplishments: Code system-specific OPMA Modules FY 2012 Plans: Code system-specific OPMA Modules FY 2013 Plans: Code system-specific OPMA Modules NSAM (Net-centric Sensor Analysis for Mine Warfare) Open Architecture development	0.844 0	0.825 0	2.074 0
Title: Engineering Services/ILS: Articles: FY 2011 Accomplishments: ILS planning for OPMA FY 2012 Plans: ILS planning for OPMA FY 2013 Plans: ILS planning for OPMA NSAM Engineering support and Test & Evaluation	0.840 0	0.827 0	1.278 0
Title: Management Support	0.050	0.105	0.221

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy							DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>			PROJECT 4026: <i>Strat Into Medal, Tactics & Trng Organic Force</i>				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013		
Articles:							0	0	0		
<i>FY 2011 Accomplishments:</i> MEDAL management support to CTMP <i>FY 2012 Plans:</i> MEDAL management support to CTMP <i>FY 2013 Plans:</i> MEDAL management support to CTMP NSAM Management Support											
Accomplishments/Planned Programs Subtotals							1.734	1.757	3.573		
C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPN 4248: <i>Airborne MCM - OPMA</i>	0.000	0.000	0.000	0.000	0.000	0.900	0.900	0.000	0.000	0.000	2.568
D. Acquisition Strategy											
The Organic Post-Mission Analysis (OPMA) capability for the OAMCM systems will be developed by NSWC PC, Panama City, FL. The OPMA project will leverage existing system-specific developmental PMA software, maximize commonality, and host the software on a common shipboard computer. OPN funding will be used to procure ruggedized portable OPMA computers for ship of opportunity deployments, land basing, and training. NSWC-PC will contract for this work on a time and materials basis. The tactics development, tactics training, and tactics algorithms/database efforts are performed by NSWC-PC. These efforts will provide reach back support as the OAMCM systems begin to be fielded; will develop modifications to environmental databases necessary to support OAMCM mission planning; will update the MIW Tactics Continuum to address OAMCM; and will update the gear and mine database for threats addressed by the OAMCM systems.											
E. Performance Metrics											
Successfully integrate CTMP into the fleet.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT						
1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				PE 0604373N: Airborne Mine Countermeasures (AMCM)				4026: Strat Into Medal, Tactics & Trng Organic Force						
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Hardware/Software Development	C/CPAF	TBD:VA	1.911	0.825	Nov 2011	1.187	Mar 2013	-		1.187	Continuing	Continuing	Continuing	
Hardware/Software Development	WR	NSWC PC:Panama City FL	2.585	-		0.040	Mar 2013	-		0.040	Continuing	Continuing	Continuing	
Hardward Softward Development	WR	NSWC PC:Panama City FL	3.652	-		0.847	Nov 2012	-		0.847	0.000	4.499		
Subtotal			8.148	0.825		2.074		-		2.074				
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Engineering Services	WR	SSC-PAC:Various	-	-		0.040	Mar 2013	-		0.040	Continuing	Continuing	Continuing	
Engineering Services	C/CPAF	Various:Various	1.181	0.282	Nov 2011	0.150	Mar 2013	-		0.150	Continuing	Continuing	Continuing	
Engineering Services	WR	NSWC PC:Panama City FL	3.039	0.456	Nov 2011	0.150	Mar 2013	-		0.150	Continuing	Continuing	Continuing	
Engineering Services	WR	NSWC PC:Panama City	-	0.089	Nov 2011	0.846	Nov 2012	-		0.846	Continuing	Continuing	Continuing	
ILS	WR	NSWC PC:Panama City FL	0.910	-		-		-		-	Continuing	Continuing	Continuing	
Subtotal			5.130	0.827		1.186		-		1.186				
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Test and Evaluation	WR	NSWC PC:Panama City FL	0.040	-		0.040	Mar 2013	-		0.040	Continuing	Continuing	Continuing	
Test and Evaluation	C/CPAF	TBD:Not Specified	-	-		0.050	Mar 2013	-		0.050	0.000	0.050		
Subtotal			0.040	-		0.090		-		0.090				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>				PROJECT 4026: <i>Strat Into Medal, Tactics & Trng Organic Force</i>					

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Management Support	WR	NSWC PC:Panama City FL	0.882	0.105	Dec 2011	0.223	Mar 2013	-		0.223	Continuing	Continuing	Continuing	
Acquisition Workforce Fund	Various	Various:Various	0.013	-		-	Nov 2012	-		-	0.000	0.013		
Subtotal			0.895	0.105		0.223		-		0.223				

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			14.213	1.757		3.573		-		3.573			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 4026: <i>Strat Into Medal, Tactics & Trng Organic Force</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)	PROJECT 4026: Strat Into Medal, Tactics & Trng Organic Force

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>	PROJECT 4026: <i>Strat Into Medal, Tactics & Trng Organic Force</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 4026				
System Development: MEDAL: MEDAL: OAMCM Medal Curriculum Development	1	2011	1	2011
System Development: OPMA: OPMA: Ongoing Development for P3I; Software	1	2011	4	2016
System Development: OPMA: OPMA: OASIS S/W	1	2011	4	2012
System Development: OPMA: OPMA: Tech Refresh	1	2014	4	2015
System Development: OPMA: OPMA: IA Recertification	4	2014	3	2015
System Development: OPMA: OPMA: ILS Products Dev for Q24 & RMS	1	2011	4	2012
System Development: OPMA: MCM PMA: Q-24A S/W Development	1	2011	2	2011
System Development: OPMA: MCM PMA: Q-24A Develop Module	1	2011	2	2011
System Development: OPMA: MCM PMA: Q-24A Complete	4	2011	4	2011
System Development: OPMA: Integrated T&E: Q-24A	4	2011	2	2012
System Development: NSAM: NSAM: NSAM EDM s/w	1	2011	1	2012
System Development: NSAM: NSAM: NSAM S/W Development	1	2013	4	2016
System Development: NSAM: NSAM: NSAM Pubs	2	2013	4	2013
System Development: Tactics: Develop CONOE for Integrated MCM	1	2014	4	2016
System Development: Tactics: TACMEMO AN/AQS-20A	1	2012	3	2012
System Development: Tactics: TACMEMO ALMDS	2	2012	4	2012
System Development: Tactics: Gear & Mine Database for OAMCM	2	2012	4	2016
System Development: Tactics: TACMEMO AMNS	4	2012	3	2013
System Development: Tactics: Serve as TDA fo NSAM Development	1	2011	3	2012
System Development: Tactics: TACMEMO OASIS	3	2013	2	2014
System Development: Tactics: Tactics Techniques	1	2014	4	2016

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy				DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)		PROJECT 4026: Strat Into Medal, Tactics & Trng Organic Force	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
System Development: Tactics: P3I Support Development		4	2011	3	2013
System Development: Tactics: Reachback Support OAMCM		1	2012	4	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604373N: Airborne Mine Countermeasures (AMCM)				PROJECT 9179: Surf Navy Integ Undersea Tactical Tech			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
9179: Surf Navy Integ Undersea Tactical Tech	0.873	0.895	0.897	-	0.897	0.909	0.926	0.935	0.950	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
Surface Navy Integrated Undersea Tactical Technology (SNIUTT) will be used to develop an AN/SQQ-32, AN/AQS-14, AN/AQS-24, AN/AQS-20A and future OAMCM sensor training modules.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Hardware and Software Development Articles: FY 2011 Accomplishments: Development of an AN/AQQ-32, AN/AQS-24, AN/AQS-20A sonar training module. Also development of a Scenario Generator software system for REMUS for mine like contact recognition training and ALMDS training modules. FY 2012 Plans: Development of an AN/AQQ-32, AN/AQS-24, AN/AQS-20A sonar training module. Also development of a Scenario Generator software system for REMUS for mine like contact recognition training and ALMDS training modules. FY 2013 Plans: Development of an AN/AQQ-32, AN/AQS-24, AN/AQS-20A sonar training module. Also development of a Scenario Generator software system for REMUS for mine like contact recognition training and ALMDS training modules.								0.742	0.768	0.770	
								0	0	0	
Title: Engineering and ILS Services Articles: FY 2011 Accomplishments: SNIUTT In-Service Engineering Agent (ISEA) and development support is provided by Naval Surface Warfare Center, Panama City (NSWC PC). FY 2012 Plans: SNIUTT In-Service Engineering Agent (ISEA) and development support is provided by Naval Surface Warfare Center, Panama City (NSWC PC). FY 2013 Plans:								0.131	0.127	0.127	
								0	0	0	

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy							DATE: February 2012				
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>			PROJECT 9179: <i>Surf Navy Integ Undersea Tactical Tech</i>				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2011	FY 2012	FY 2013		
SNIUTT In-Service Engineering Agent (ISEA) and development support is provided by Naval Surface Warfare Center, Panama City (NSWC PC).											
Accomplishments/Planned Programs Subtotals							0.873	0.895	0.897		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• OPN 4248: <i>Airborne MCM - SNIUTT</i>	0.120	0.300	0.300	0.000	0.300	0.306	0.312	0.312	0.312	0.000	2.322
D. Acquisition Strategy											
Surface Navy Integrated Undersea Tactical Training (SNIUTT) has been used to develop an AN/SQQ-32, AN/AQS-14, AN/AQS-24 and AN/AQS-20A sensor training modules. Funds will continue to support training for these four sonar systems, as well as training for the REMUS sonar systems and other OAMCM systems in the same format as previous training. The SNIUTT sensor training modules will be developed by NSWC PC, Panama City, FL, in association with Advanced Acoustic Concepts (AAC), Ronkonkoma, NY. NSWC PC will contract with AAC for this work under a Cost Plus Fixed-Fee (CPFF) scenario. Funds are being provided for development and delivery of refresher scenario based contact recognition training, and the update and modification of contact recognition training (interactive web based training and proficiency focused stand-alone training) in support of the SNIUTT program.											
E. Performance Metrics											
Successfully integrate SNIUTT into the school house training facility.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0604373N: <i>Airborne Mine Countermeasures (AMCM)</i>				PROJECT 9179: <i>Surf Navy Integ Undersea Tactical Tech</i>					

Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Hardware Software Development	WR	NSWC PC:Panama City FI	2.152	0.768	Nov 2011	0.770	Nov 2012	-		0.770	Continuing	Continuing	Continuing
Subtotal			2.152	0.768		0.770		-		0.770			

Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
ISEA	WR	NSWC, PC:Panama City FL	0.375	0.127	Nov 2011	0.127	Nov 2012	-		0.127	0.000	0.629	
Subtotal			0.375	0.127		0.127		-		0.127	0.000	0.629	

Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DAWDF	Various	Various:Various	0.003	-		-		-		-	0.000	0.003	
Subtotal			0.003	-		-		-		-	0.000	0.003	

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			2.530	0.895		0.897		-		0.897			

Remarks													