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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>				PE 0605126N: <i>(U)Joint Theater Air and Missile Defense Org</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	-	2.970	-	2.970	6.873	1.573	0.574	-	0.000	11.990
3307: <i>Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)</i>	-	-	2.970	-	2.970	6.873	1.573	0.574	-	0.000	11.990

Note

This is a new start program in FY 2012.

A. Mission Description and Budget Item Justification

Maritime Integrated Air and Missile Defense (IAMD) Processing System (MIPS) is an automated air and missile defense planning tool that supports the Joint Force Maritime Component Commander operational level of war air defense planning 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 models to ensure synergistic allocation and positioning of maritime units in relation to army units, providing optimized mutual defense of selected defended assets, against selected BMD and AAW threats. MIPS works in concert with Joint Force Air Component Commander using the Command & Control Battle Management & Communications (C2BMC) to ensure collaborative and synergistic planning across the operational level.

The MIPS models require inclusion of modeling for Bottom contours, Long Range Surveillance & Track (LRS&T), Launch on Tactical Digital Information Link (TADIL), Cued Engagement and Cooperative Engagement Capability (CEC) stationing to improve model performance and meet the requirements for optimized defense.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	2.970	-	2.970
Total Adjustments	-	-	2.970	-	2.970
• Congressional General Reductions					
• Congressional Directed Reductions					
• Congressional Rescissions	-	-			
• Congressional Adds					
• Congressional Directed Transfers					
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	3.000	-	3.000
• Rate/Misc Adjustments	-	-	-0.030	-	-0.030

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Change Summary Explanation

Technical: Not applicable. No previous RDT&E budget submission for MIPS. This is the first submission under this PE.

Schedule: Not applicable. No previous RDT&E budget submission for MIPS. This is the first submission under this PE.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605126N: <i>(U)Joint Theater Air and Missile Defense Org</i>	PROJECT 3307: <i>Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3307: <i>Maritime Integrated Air and Missile Defense (IAMD) Processing Sys (MIPS)</i>	-	-	2.970	-	2.970	6.873	1.573	0.574	-	0.000	11.990
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

This is a new start in FY 2012.

A. Mission Description and Budget Item Justification

Maritime Integrated Air and Missile Defense (IAMD) Processing System (MIPS) is an automated air and missile defense planning tool that supports the Joint Force Maritime Component Commander operational level of war air defense planning 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 models to ensure synergistic allocation and positioning of maritime units in relation to army units, providing optimized mutual defense of selected defended assets, against selected BMD and AAW threats. MIPS works in concert with Joint Force Air Component Commander Planning System (C2BMC) to ensure collaborative and synergistic planning across the operational level.

The MIPS models require inclusion of modeling for Bottom contours, Long Range Surveillance & Track (LRS&T), Launch on Tactical Digital Information Link (TADIL), Cued Engagement and Cooperative Engagement Capability (CEC) stationing to improve model performance and meet the requirements for optimized defense.

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

	FY 2010	FY 2011	FY 2012
Title: Systems Engineering	-	-	2.970
Articles:			0
FY 2012 Plans: Complete programmatic documentation to successfully complete Milestone B for the program. 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	-	-	2.970

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPN/5265: <i>MIPS</i>	0.000	0.000	4.823	0.000	4.823	0.000	0.000	0.000	0.000	0.000	4.823

D. Acquisition Strategy

Paperwork in process requesting ACAT 3 designation.

Contracts:

MIPS RDT&E FY12-FY15

E. Performance Metrics

- FY12:
- Successfully complete Milestone B decision.
 - Successfully complete 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.