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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>					PE 0603725N: <i>Facilities Improvement</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	13.367	3.754	3.401	3.019	-	3.019	3.446	3.482	3.976	4.033	Continuing	Continuing
0995: <i>Naval Facilities System</i>	6.864	1.772	1.409	1.387	-	1.387	1.411	1.424	1.882	1.909	Continuing	Continuing
3155: <i>Force Protection Ashore</i>	6.503	1.982	1.992	1.632	-	1.632	2.035	2.058	2.094	2.124	Continuing	Continuing

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

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Mission Description and Budget Item Justification:

This program provides for capabilities to: a) overcome performance limitations and reduce the life cycle cost of shore facilities and, b) provide protection against terrorist attacks for shore installations and their operations. The program focuses on technical and operational issues of specific Navy interest, where there are no unbiased test validated Commercial Off the Shelf (COTS) solutions available, and where timely capabilities may not materialize without specific demonstration or validation by the Navy. Additionally, the program completes the development of technologies originating from Navy, DOD and other sources of Science and Technology programs, including the National Science Foundation (NSF), the National Institute of Standards and Technology (NIST) and Department of Energy (DOE). Validated technologies are implemented in the Navy's Military Construction (MILCON) and Facilities, Sustainment Restoration and Modernization (FSRM) program, and Antiterrorism and Force Protection (ATFP) Other Procurement, Navy (OP,N) program.

Project 0995 addresses the following Navy facilities requirements during FY 2012 through FY 2018: Advance Technology for Waterfront Facilities Repair and Enhancements, Facilities Technologies to Reduce the Cost of Facilities Sustainment, Restoration and Modernization for reducing the total ownership cost (TOC) of future and existing Facilities and addressing natural and catastrophic risk of critical Naval Waterfront Facilities. This project is consistent with recommendations of two National Academy of Sciences Reports: "The Role of Federal Agencies in Fostering New Technology and Innovation in Building" and "Federal Policies to Foster Innovation and Improvement in Constructed Facilities."

Started in FY2006 the Force Protection Ashore Project 3155 addresses selective topics in modeling, and material technologies to reduce the vulnerability of installations; and reduce the acquisition and operating costs of protective technologies. The demonstrations and validations provide the independent, technical and operational test data for the development of competitive performance specifications to acquire the required capabilities. The ATFP project is coordinated with other DOD programs.

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
1319: Research, Development, Test & Evaluation, Navy		PE 0603725N: Facilities Improvement			
BA 4: Advanced Component Development & Prototypes (ACD&P)					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	3.754	3.401	3.435	-	3.435
Current President's Budget	3.754	3.401	3.019	-	3.019
Total Adjustments	0.000	0.000	-0.416	-	-0.416
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	-0.416	-	-0.416

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement				PROJECT 0995: Naval Facilities System			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0995: Naval Facilities System	6.864	1.772	1.409	1.387	-	1.387	1.411	1.424	1.882	1.909	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

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

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program provides the Navy with new engineering capabilities that are required to overcome specific performance limitations of Naval shore facilities while reducing the cost of sustaining the Naval shore infrastructure. The program focuses available RDT&E resources on satisfying facility requirements where the Navy is a major stakeholder or where there are no test validated Commercial Off the Shelf (COTS) solutions available, and a timely solution will not emerge without a Navy sponsored demonstration and validation. The program completes the development and validation of facility technologies originating in Navy science and technology programs, plus a variety of other sources which includes the National Science Foundation (NSF) and the National Institute of Standards and Technology (NIST). Validated technologies are implemented in the Navy's Military Construction (MILCON) and Facilities Sustainment Restoration and Modernization Programs (FSRM). The Duncan Hunter National Defense Authorization Act of 2009 laid down very specific guidelines for the correction of corrosion deficiencies in DoD shore facilities which is estimated to be \$1.9B (DOD Annual Cost of Corrosion for the Department of Defense Facilities and Infrastructure July 2010).

Project 0995 addresses two Navy facilities requirements: 1) waterfront facilities repair, upgrade and service life extension; and, 2) validation testing/performance monitoring of high temperature airfield pavements, testing and evaluation of the performance of alternative materials, and surfacing concepts, and, methods and corrosion technologies to reduce the cost of Sustainment, Restoration and Modernization (SRM).

Waterfront facilities, repair, upgrade and service life extension:

An urgent requirement exists for early identification of strategies and solution recommendations for seismic risk at Naval Facilities, and especially nuclear capable waterfront facilities. Recent pacific rim earthquakes have heightened anxiety levels on perceived huge risks to Navy waterfront facilities in the region. The sub-project will provide analysis and solution recommendations for facilities impacted by seismic risk. Waterfront facilities repair and upgrade: About 75% of the Navy's waterfront facilities are over 45 years old. They were designed for a service life of 25 years which was to satisfy the mission requirements existing at that time. The over aged reinforced concrete requires costly and repetitive repairs. Beside providing more pier side ship maintenance and thus reduce dry dock costs, these piers must be strengthened to support concentrated crane loads up to 140 tons when piers were originally not designed for concentrated loads. Piers were previously designed to service one or possibly two particular ship classes. Berthing flexibility is now limited by mooring and utility arrangements. This sub-project addresses new material design methods, and retrofit methods which extends the service life of existing waterfront facilities by an additional 15 or more years. The project also addresses updating the mission based service, environmental, and protection loading requirements imposed by changes in platforms, operations and threats. Other initiatives include: leveraging Building Information Modeling (BIM) technology to provide for enhanced facilities management processes and waterfront utilities service enhancements using models to achieve flexible berthing arrangements consistent with current and future platform mooring configurations and hotel service requirements including Facilities and Infrastructure Integrated Product Support for Acquisition Category (ACAT) Programs.

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement	PROJECT 0995: Naval Facilities System		
Technologies to reduce the cost of Sustainment, Restoration and Modernization (SRM): Technologies to reduce the cost of SRM issues of high operational significance are addressed on a priority basis. The Navy portion of corrosion deficiencies at DoD shore facilities is estimated to be \$433M (DOD Annual Cost of Corrosion for the Department of Defense Facilities and Infrastructure July 2010). This effort will demonstrate and validate the cost and reliability of advanced corrosion technologies in order to assure their acceptance and implementation in traditionally conservative public works and construction industries. These facility corrosion technologies will accelerate the validation, commercialization, and wide-spread implementation required to reduce the cost of correcting, the deficiencies in the Navy SRM backlog. The sub-projects include the continuing effort to validate, test and conduct performance monitoring of high temperature pavements and supporting materials for vertical take-off and landing (VTOL) pads for JSF (F-35B).				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Title: Naval Facilities System		1.772	1.409	1.387
Articles:		0	0	0
FY 2012 Accomplishments: Waterfront facilities, repair, upgrade and service life extension: Completed phase 2 of developing methodology and protocols of dry-dock and waterfront seismic analysis and standard seismic risk mitigation procedures for a Carrier Vessel Nuclear (CVN) capable dry-dock (requiring analysis to meet NAVSEA MILSTD 1625: Safety Certification Program (SCP) for Drydocking Facilities requirements and broader risk issues caused by recent pacific rim seismic events and tsunami evaluation of Japanese ports that accommodate CVN and submarines. Provided for the standardization, utilization and sustainment of facilities data sets from planning to facility design and demolition, consistent with Building Information Management (BIM) and modeling processes and establish data interoperability with business processes to ensure that efficiencies are realized between NAVFAC Business Lines Leaders (BLL) in support of the Fleet, CNIC and other NAVFAC supported commanders. Data sets and models were evaluated for ship berthing and shore interfaces for several new and legacy platforms. Issues affecting berthing and utility service connections were identified and provided to affected stakeholders. Continue to leverage BIM best practices for reduction of Total Ownership Cost (TOC) on shore infrastructure in support of Acquisition Category (ACAT) and Intergrated Power Systems/Independent Logistic Assessments (IPS/ILA) programs. Sustainment, Restoration & Modernization: Continued validation testing/performance monitoring of vertical take-off and landing (VTOL) pads for JSF (F-35B). The results, findings and lessons learned are utilized to provide the basis for engineering technical letter and design specifications. Tested and evaluated performance of alternative materials, and surfacing concepts and methods. Conducted field (validation) testing of high temperature resistant pavement joint sealants. Completed Corrosion Prevention & Control projects for Point of Load (POL) systems, assessment and testing of thermal and corrosion protected wrappings for industrial piping systems. Continued				

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement	PROJECT 0995: Naval Facilities System		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
evaluation of solutions to develop associated design and construction criteria to support the transition of new technologies into the shore facilities infrastructure.				
FY 2013 Plans: Waterfront facilities, repair, upgrade and service life extension: Continue analysis and solution set development for a CVN capable dry-dock and waterfront seismic analysis and standard seismic risk mitigation procedures. Transition approved methodology for analysis and assessment of remaining Navy dry docks to incorporate into Navy policies and procedures. Complete first generation waterfront BIM and integrate into corporate standards and specifications. Initiate identification of operational and maintenance issues of waterfront facilities associated with supporting the new class of ships, submarines and the Ford Class Carrier. Develop modeling and simulation of pier, dry dock, wharf and waterfront facility configurations with new ship and submarine platforms and associated systems. Initiate investigation of natural and catastrophic events on critical waterfront facilities. Sustainment, Restoration & Modernization: Continue validation testing/performance monitoring of vertical take-off and landing (VTOL) pads for JSF (F-35B). Continue transition performance of alternative materials, and surfacing concepts and methods. Continue field (validation) testing of high temperature resistant pavement joint sealants. Initiate new Corrosion Prevention & Control projects, emphasizing sustainable design and improved lifecycle cost reductions. Continue evaluation of solutions to develop associated design and construction criteria to support the transition of new technologies into the shore facilities infrastructure.				
FY 2014 Plans: Waterfront facilities, repair, upgrade and service life extension: Continue analysis and solution of CVN capable dry-dock and waterfront seismic analysis and standard seismic risk mitigation procedures. Continue to identify and validate operational and maintenance issues of waterfront facilities associated with supporting the Navy's new class of ships and submarines, including the Ford Class Carrier. These new ships will create compatibility issues with existing infrastructure in terms of berthing loading, hotel services, and movement of people, ordnance and equipment. Modify and validate modeling and simulation of pier, dry dock, wharf and waterfront facility configurations with new ship and submarine platforms and associated systems. Continue to investigate natural and catastrophic events on critical waterfront facilities and begin to develop risk identification and mitigation methodologies. Investigate special design and maintenance requirements for Naval Facilities in the arctic environment. Sustainment, Restoration & Modernization: Continue Corrosion Prevention & Control projects, emphasizing sustainable design and improved lifecycle cost reductions. Initiate improved concrete construction and crack repair technologies utilizing affordable and green aggregate constituents. Initiate investigations for retrofitting existing facilities to conform to high performance building standards. Continue evaluation of solutions				

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603725N: <i>Facilities Improvement</i>	PROJECT 0995: <i>Naval Facilities System</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
to develop associated design and construction criteria to support the transition of new technologies associated the shore facilities infrastructure.			
Accomplishments/Planned Programs Subtotals		1.772	1.409
FY 2014			
1.387			
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy The Projects identified in this budget have been carefully selected to respond to both the facilities support for new Acquisition Category Programs, to address TOC considerations of an evolving and aging infrastructure, and to facilitate rational risk based decisions and solutions to protect and decrease risk levels for Department of the Navy-critical infrastructure and facilities. Each project has been assessed to ensure that it is addressing legitimate risks and requirements of the shore establishment. The results of these projects will be the development of design and construction criteria and or components that directly impact the shore facilities.			
E. Performance Metrics Quarterly Program Reviews are conducted with the major performers to include funds status discussion, schedule review, assessment of plan to actual to meet FMB benchmarks at midyear and end-of-year for PY1 and CY, and review of accomplishments and issues to date.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement				PROJECT 0995: Naval Facilities System					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Waterfront Facilities, Repair, Upgrade and Services Life Extension	Various	NAVFAC EXWC:Pt Hueneme, CA	0.552	0.972	Nov 2011	0.560	Dec 2012	0.553	Dec 2013	-		0.553	Continuing	Continuing	Continuing
Sustainment, Restoration and Modernization	Various	NAVFAC EXWC:Pt Hueneme, CA	0.834	0.800	Dec 2011	0.849	Dec 2012	0.834	Dec 2013	-		0.834	Continuing	Continuing	Continuing
Modular Hybrid Pier	WR	NAVFAC EXWC:Pt Hueneme, CA	5.478	0.000		0.000		0.000		-		0.000	0.000	5.478	
Subtotal			6.864	1.772		1.409		1.387		0.000		1.387			
Remarks															
Remarks:															
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			6.864	1.772		1.409		1.387		0.000		1.387			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy
 BA 4: Advanced Component Development & Prototypes (ACD&P)

R-1 ITEM NOMENCLATURE

PE 0603725N: Facilities Improvement

PROJECT

0995: Naval Facilities System

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Waterfront Facilities, Repair, Upgrade and Service Life Extension																												
Waterfront Facilities, Repair, Upgrade and Service Life Extension																												
Waterfront IPT - Seismic Design Criteria																												
Drydock Seismic Analysis Procedures																												
Determine Lowest TOC for Hanger Electronics System																												
Criteria Seismic Design of Closed Piers and Wharves																												
Phase II 3D Ships Graphics																												
Tsunami Effects at Selected Navy Ports																												
Waterfront Facilities Improvement Building Information Model																												
Carrier Vessel Nuclear Underkeel Clearance																												
Sustainment, Restoration & Modernization																												
Sustainment, Restoration & Modernization																												
Joint Strike Fighter Pavement Development																												
Investigate Best Practice Solutions for Post Disaster Analysis and Recovery																												
Determine Reduction in TOC for Waterfront Facilities via Information Management Policies and Processes																												
Ordnance Storage and Handling Facilities																												
Corrosion Prevention Control and Projects																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603725N: <i>Facilities Improvement</i>	PROJECT 0995: <i>Naval Facilities System</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Waterfront Facilities, Repair, Upgrade and Service Life Extension</i>				
Waterfront Facilities, Repair, Upgrade and Service Life Extension	1	2012	4	2018
Waterfront IPT - Seismic Design Criteria	1	2012	4	2014
Drydock Seismic Analysis Procedures	1	2012	4	2014
Determine Lowest TOC for Hanger Electronics System	1	2012	4	2012
Criteria Seismic Design of Closed Piers and Wharves	1	2014	4	2015
Phase II 3D Ships Graphics	1	2012	4	2014
Tsunami Effects at Selected Navy Ports	1	2013	4	2015
Waterfront Facilities Improvement Building Information Model	1	2012	4	2014
Carrier Vessel Nuclear Underkeel Clearance	1	2014	4	2015
<i>Sustainment, Restoration & Moderization</i>				
Sustainment, Restoration & Moderization	1	2012	4	2018
Joint Strike Fighter Pavement Development	1	2012	4	2014
Investigate Best Practice Solutions for Post Diaster Analysis and Recovery	1	2012	4	2012
Determine Reduction in TOC for Waterfront Facilities via Information Management Policies and Processes	1	2012	4	2012
Ordnance Storage and Handling Facilities	1	2012	4	2015
Corrosion Prevention Control and Projects	1	2012	4	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement				PROJECT 3155: Force Protection Ashore			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3155: Force Protection Ashore	6.503	1.982	1.992	1.632	-	1.632	2.035	2.058	2.094	2.124	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Protection of Navy Installations against terrorist activities requires deployment of advanced technology for force protection capabilities. This antiterrorism and force protection (AT/FP) ashore project will develop, demonstrate and validate technologies for the following: access control and integrated perimeter security surveillance sensors and intelligent electronic security systems for automated intruder detection (Installation Protection); perimeter security; waterside protection against craft and swimmer intrusion; secure and efficient operations centers and emergency management centers including human and information support systems (Command and Control). Programs currently being evaluated are standard-based enterprise physical security system integration and automation; Command, Control, and Communications (C3) capabilities for emergency operations; integrated and networked mass notification systems (MNS); Waterside intelligent video security systems; integrated over-the-water sensors and analytics for automated course of action planning; identifying and interdicting malevolent threats - watercraft, swimmers, divers, and unmanned underwater vessels (UUVs) to reduce injury and death to the war fighter and damage to high value units (HVUs). Through demonstration and validation of risk modeling and simulation models, the potential of emerging technologies will be evaluated and installation security strategies that reduce manpower and other costs will be formulated. These demonstrations and validations derive advanced technology from science and technology programs of government academia and industry. The technology evaluation and validation produces data for performance specifications used for competitive procurement. All work will be coordinated with other programs and through industry forums as appropriate.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Force Protection Ashore									1.982	1.992	1.632	
									0	0	0	
FY 2012 Accomplishments:												
Completed, and initiated advanced prototype development and demonstrations as follows:												
- Advanced C3 development and demonstration of the Joint Interoperability and Advanced Emergency Mobile Communications project for mobile operations and interoperability at ATFP Installations during AT exercises. Beginning specification development for transition to C4I Suite.												
- Initial demonstration of Net-centric Mass Notification System project through Internet Protocol(IP-enabled) Wide Area Alert Notification (WAAN) development, integration, and demonstration for Navy and Joint Bases for early warning from remote Command and Control Centers.												
- Swimmer/Diver Intent Recognition and Interdiction technology assessment.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603725N: <i>Facilities Improvement</i>	PROJECT 3155: <i>Force Protection Ashore</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
- Waterside Intelligent Video evaluation (OT) FY 2013 Plans: - Complete Waterside Intelligent Video evaluation (OT) and procurement specification development. - Continue demonstration and validation of Swimmer/Diver Intent Recognition and Interdiction project. - Begin integration and demonstration of Automated Sensor Assessment and Course of Action Planning (COAP) project Test & Evaluation (DT) for EHSS. - Initiate Integrated Physical Security and Access Control (PS/AC) Automation project for sensor management, monitoring and response capability development. - Continue Net-centric Mass Notification System IP-enabled WAAN development and testing (DT/OT) at operational Navy Installation with various COTS Vendors for Navy enterprise and inter-service/agency interoperability. FY 2014 Plans: - Continue Integrated PS/AC Automation project with the Regional Dispatch Center (RDC) to include developmental test and evaluation (DT) - Continue integration and demonstration of Automated Sensor Assessment and Course of Action Planning (COAP) (OT) with EHSS. - Complete integration and validation of advanced beyond swimmers/diver detection, tracking, and interdiction capabilities into EHSS. - Complete Net-centric Mass Notification System specification development for transition. - Initiate Elevated Persistent Surveillance project for integrated waterside and installation threat detection, recognition and tracking capability development, integration and evaluation technology assessment and spiral development.			
Accomplishments/Planned Programs Subtotals		1.982	1.992
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
Demonstration and validation is conducted for maximum transfer and interaction with industry such as to influence the industry COTS with the results of this demonstration and prototype validation. Acquisition is based on performance specifications enabled by this project.			
E. Performance Metrics			
Quarterly Program Reviews to include funds status, schedule review and assessment of plan to actual.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
1319: Research, Development, Test & Evaluation, Navy						PE 0603725N: Facilities Improvement				3155: Force Protection Ashore					
BA 4: Advanced Component Development & Prototypes (ACD&P)															
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Force Protection Ashore (CA)	WR	NSWC:Pt Hueneme, CA	1.610	0.000		0.000		0.000		-		0.000	0.000	1.610	
Force Protection Ashore (Crane)	WR	NSWC Dahlgren:Panama City, Crane	2.581	0.000		0.000		0.000		-		0.000	0.000	2.581	
Force Protection Ashore (VA)	WR	ONR:Arlington, VA	0.300	0.000		0.000		0.000		-		0.000	0.000	0.300	
Waterside Protection Capability Development - Waterside Intelligent Video: (OT)	WR	SPAWAR:San Diego, CA	0.205	0.000		0.000		0.000		-		0.000	0.000	0.205	
Waterside Protection Capability Development - Waterside Intelligent Video: Procurement Specification	WR	SPAWAR:San Diego, CA	0.060	0.000		0.000		0.000		-		0.000	0.000	0.060	
Waterbourne Vessel Microwave Interdiction: Technology Assessment	WR	SPAWAR:San Diego, CA	0.105	0.000		0.000		0.000		-		0.000	0.000	0.105	
Waterbourne Vessel Michrowave Interdidtion: Concept of Employment	WR	SPAWAR:San Diego, CA	0.105	0.000		0.000		0.000		-		0.000	0.000	0.105	
Command and Control Capability Development: Spiral Development	WR	SPAWAR:San Diego, CA	0.205	0.000		0.000		0.000		-		0.000	0.000	0.205	
Command and Control Capability Development: DT	WR	SPAWAR:San Diego, CA	0.205	0.000		0.000		0.000		-		0.000	0.000	0.205	
Command and Control Capability Development: OT	WR	SPAWAR:San Diego, CA	0.210	0.000		0.000		0.000		-		0.000	0.000	0.210	
Waterside Protection Capability Development	WR	SPAWAR:San Diego, CA	0.195	0.000		0.000		0.000		-		0.000	0.000	0.195	

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement				PROJECT 3155: Force Protection Ashore					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
- Maritime: Technology Assessment															
Waterside Protection Capability Development - Maritime: Concept of Employment	WR	SPAWAR:San Diego, CA	0.205	0.000		0.000		0.000		-		0.000	0.000	0.205	
Waterside Protection Capability Development - Maritime: Spiral Development	WR	SPAWAR:San Diego, CA	0.205	0.000		0.000		0.000		-		0.000	0.000	0.205	
Waterside Protection Capability Development - Maritime: Spiral Development (II)	Various	SPAWAR:San Diego, CA	0.000	0.299	Nov 2011	0.134	Nov 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Waterside Protection Capability Development - Maritime: Developmental Test & Evaluation	Various	SPAWAR:San Diego, CA	0.000	0.316	Nov 2011	0.163	Nov 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Waterside Protection Capability Development - Maritime: OT	Various	SPAWAR:San Diego, CA	0.050	0.005	Mar 2012	0.000		0.200	Nov 2013	-		0.200	Continuing	Continuing	Continuing
Waterside Protection Capability Development - Maritime: Procurement Specification	Various	SPAWAR:San Diego, CA	0.000	0.085	Nov 2011	0.065	Nov 2012	0.129	Nov 2013	-		0.129	Continuing	Continuing	Continuing
Surveillance/Counter-Surveillance: Procurement Specification	Various	NSWC:Panama City, FL	0.000	0.050	Feb 2012	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Waterside Protection Capability Development: COAP Technology Assessment	Various	SPAWAR:San Diego, CA	0.105	0.165	May 2012	0.055	Jan 2013	0.000		-		0.000	Continuing	Continuing	Continuing
Waterside Protection Capability Development :	Various	SPAWAR:San Diego, CA	0.105	0.220	Aug 2012	0.077	Apr 2013	0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement				PROJECT 3155: Force Protection Ashore					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
COAP Concept of Employment															
Waterside Protection Capability Development :COAP Spiral Development	Various	SPAWAR:San Diego, CA	0.000	0.315	Dec 2011	0.108	Nov 2012	0.110	Nov 2013	-		0.110	Continuing	Continuing	Continuing
Waterside Protection Capability Development : COAP Spiral Development (II)	Various	SPAWAR:San Diego, CA	0.000	0.342	Jun 2012	0.225	Nov 2012	0.217	Nov 2013	-		0.217	Continuing	Continuing	Continuing
Inclement Weather Sensor System (mid range IR):Procurement Specification	Various	NSWC:Panama City, FL	0.052	0.095	Jul 2012	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			6.503	1.892		0.827		0.656		0.000		0.656			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Command and Control Capability Development: Government Engineering Support	Various	SPAWAR:San Diego, CA	0.000	0.090	Jan 2012	0.085	Nov 2012	0.085	Nov 2013	-		0.085	Continuing	Continuing	Continuing
Installation Protection Capability Development - Integrated Physical Security and Access Control Automation: Spiral Development	Various	NSWC:Dahlgren, VA	0.000	0.000		0.155	Dec 2012	0.225	Nov 2013	-		0.225	Continuing	Continuing	Continuing
Installation Protection Capability Development -Integrated Physical Security and Access	Various	NSWC:Dahlgren, VA	0.000	0.000		0.154	Dec 2012	0.180	Nov 2013	-		0.180	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0603725N: <i>Facilities Improvement</i>						PROJECT 3155: <i>Force Protection Ashore</i>			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Control Automation:Test & Evaluation (DT)															
Installation Protection Capability Development - Integrated Physical Security and Access Control Automation:Test & Evaluation (OT)	Various	SPAWAR:San Diego, CA	0.000	0.000		0.000		0.218	Nov 2013	-		0.218	Continuing	Continuing	Continuing
Installation Protection Capability Development - Elevated Persistence Surveillance:Technology Assessment	Various	SPAWAR:San Diego, CA	0.000	0.000		0.000		0.125	Nov 2013	-		0.125	Continuing	Continuing	Continuing
Installation Protection Capability Development - Elevated Persistence Surveillance: Spiral Development	Various	SPAWAR:San Diego, CA	0.000	0.000		0.000		0.143	Nov 2013	-		0.143	Continuing	Continuing	Continuing
Installation Protection Capability Development - Advanced Integrated Waterside Threat protection	Various	SPAWAR:San Diego, CA	0.000	0.000		0.314	Dec 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Command and Control Capability Development - Net-centric Mass Notification System: Test & Evaluation (OT)	Various	SPAWAR:San Diego, CA	0.000	0.000		0.145	Dec 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Command and Control Capability Development - Net-centric Mass Notification System: Procurement Specification	Various	SPAWAR:San Diego, CA	0.000	0.000		0.082	Dec 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Installation Protection Capability Development - Integrated Physical	Various	NSWC:Dahlgren, VA	0.000	0.000		0.125	Dec 2012	0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0603725N: <i>Facilities Improvement</i>				PROJECT 3155: <i>Force Protection Ashore</i>					
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Security and Access Control Automation: Technology Assessment															
Command and Control Capability Development - Net-centric Mass Notification System: Spiral Development	Various	SPAWAR:San Diego, CA	0.000	0.000		0.105	Dec 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.090		1.165		0.976		0.000		0.976			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			6.503	1.982		1.992		1.632		0.000		1.632			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy
 BA 4: Advanced Component Development & Prototypes (ACD&P)

R-1 ITEM NOMENCLATURE

PE 0603725N: Facilities Improvement

PROJECT

3155: Force Protection Ashore

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Command and Control Capability Development																												
Command and Control Capability Development																												
Subproj: Joint Interoperability and Advanced Emergency Mobile Communications:Test & Evaluation (OT)																												
Net-centric Mass Notification System: Net-centric Mass Notification System																												
Net-centric Mass Notification System: Subproj: Net-centric Mass Notification System: Spiral Development																												
Net-centric Mass Notification System: Subproj: Net-centric Mass Notification System: Test & Evaluation (OT)																												
Net-centric Mass Notification System: Subproj: Net-centric Mass Notification System: Procurement Specification																												
Installation Protection Capability Development																												
Installation Protection Capability Development																												
Subproj: Surveillance/Counter-Surveillance: Spiral Development (OT)																												
Subproj: Surveillance/Counter-Surveillance: Procurement Specification																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy

BA 4: Advanced Component Development & Prototypes (ACD&P)

R-1 ITEM NOMENCLATURE

PE 0603725N: Facilities Improvement

PROJECT

3155: Force Protection Ashore

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Subproj: Integrated Physical Security and Access Control Automation: Technology Assessment																												
Subproj: Integrated Physical Security and Access Control Automation: Spiral Development																												
Subproj: Integrated Physical Security and Access Control Automation: Test & Evaluation (DT)																												
Subproj: Integrated Physical Security and Access Control Automation: Test & Evaluation (OT)																												
Subproj: Integrated Physical Security and Access Control Automation: DT																												
Subproj: Integrated Physical Security and Access Control Automation: OT																												
Elevated Persistent Surveillance: Elevated Persistent Surveillance																												
Elevated Persistent Surveillance: Subproj: Elevated Persistent Surveillance: Technology Assessment																												
Elevated Persistent Surveillance: Subproj: Elevated Persistent Surveillance: Spiral Development:																												
Waterside Protection Capability Development																												
Waterside Protection Capability Development																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

1319: Research, Development, Test & Evaluation, Navy
 BA 4: Advanced Component Development & Prototypes (ACD&P)

R-1 ITEM NOMENCLATURE

PE 0603725N: Facilities Improvement

PROJECT

3155: Force Protection Ashore

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Subproj: Automated Sensor Assessment and Course of Action Planning: Technology Assessment																												
Subproj: Automated Sensor Assessment and Course of Action Planning: Concept of Employment																												
Subproj: Automated Sensor Assessment and Course of Action Planning: Spiral Development																												
Subproj: Automated Sensor Assessment and Course of Action Planning: Spiral Development (II)																												
Subproj: Automated Sensor Assessment and Course of Action Planning: DT																												
Subproj: Automated Sensor Assessment and Course of Action Planning: OT																												
Maritime: Maritime																												
Maritime: Subproj: :Swimmer/Diver Intent Recongnition and Interdiction Technology Assessment																												
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Concept of Employment																												
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Spiral Development																												
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Spiral Development (II)																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy																		DATE: April 2013																			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)										R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement										PROJECT 3155: Force Protection Ashore																	
										FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
										1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Test & Evaluation (DT)																																					
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Test & Evaluation (OT)																																					
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Procurement Specification																																					
Waterside Intelligent Video: Subproj: Waterside Intelligent Video: Test & Evaluation (DT)																																					
Waterside Intelligent Video: Subproj: Waterside Intelligent video: Test & Evaluation (OT)																																					
Waterside Intelligent Video: Subproj: Waterside Intelligent video: Procurement Specification																																					

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603725N: <i>Facilities Improvement</i>	PROJECT 3155: <i>Force Protection Ashore</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Command and Control Capability Development</i>				
Command and Control Capability Development	1	2012	4	2018
Subproj: Joint Interoperability and Advanced Emergency Mobile Communications:Test & Evaluation (OT)	1	2012	2	2012
Net-centric Mass Notification System: Net-centric Mass Notification System	2	2012	4	2018
Net-centric Mass Notification System: Subproj: Net-centric Mass Notification System: Spiral Development	1	2012	2	2013
Net-centric Mass Notification System: Subproj: Net-centric Mass Notification System: Test & Evaluation (OT)	3	2013	4	2013
Net-centric Mass Notification System: Subproj: Net-centric Mass Notification System: Procurement Specification	3	2013	4	2013
<i>Installation Protection Capability Development</i>				
Installation Protection Capability Development	1	2012	4	2018
Subproj: Surveillance/Counter-Surveillance: Spiral Development (OT)	1	2012	1	2012
Subproj: Surveillance/Counter-Surveillance: Procurement Specification	1	2012	2	2012
Subproj: Integrated Physical Security and Access Control Automation: Technology Assessment	1	2013	2	2013
Subproj: Integrated Physical Security and Access Control Automation: Spiral Development	2	2013	4	2014
Subproj: Integrated Physical Security and Access Control Automation: Test & Evaluation (DT)	4	2013	1	2014
Subproj: Integrated Physical Security and Access Control Automation: Test & Evaluation (OT)	4	2014	1	2015
Subproj: Integrated Physical Security and Access Control Automation: DT	4	2013	1	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603725N: Facilities Improvement		PROJECT 3155: Force Protection Ashore	
	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
Subproj: Integrated Physical Security and Access Control Automation: OT	4	2014	1	2015
Elevated Persistent Surveillance: Elevated Persistent Surveillance	1	2012	4	2018
Elevated Persistent Surveillance: Subproj: Elevated Persistent Surveillance: Technology Assessment	1	2014	3	2014
Elevated Persistent Surveillance: Subproj: Elevated Persistent Surveillance: Spiral Development:	3	2014	4	2016
Waterside Protection Capability Development				
Waterside Protection Capability Development	1	2012	4	2018
Subproj: Automated Sensor Assessment and Course of Action Planning: Technology Assessment	2	2013	3	2013
Subproj: Automated Sensor Assessment and Course of Action Planning: Concept of Employment	3	2013	4	2013
Subproj: Automated Sensor Assessment and Course of Action Planning: Spiral Development	1	2014	3	2014
Subproj: Automated Sensor Assessment and Course of Action Planning: Spiral Development (II)	3	2014	4	2014
Subproj: Automated Sensor Assessment and Course of Action Planning: DT	4	2013	1	2014
Subproj: Automated Sensor Assessment and Course of Action Planning: OT	4	2014	1	2015
Maritime: Maritime	1	2012	4	2018
Maritime: Subproj: :Swimmer/Diver Intent Recongnition and Interdiction Technology Assessment	1	2012	2	2012
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Concept of Employment	2	2012	3	2012
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Spiral Development	3	2012	4	2012
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Spiral Development (II)	1	2012	3	2014

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603725N: <i>Facilities Improvement</i>		PROJECT 3155: <i>Force Protection Ashore</i>
		Start		End
Events by Sub Project		Quarter	Year	Quarter
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Test & Evaluation (DT)		3	2013	4
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Test & Evaluation (OT)		1	2014	2
Maritime: Subproj: Swimmer/Diver Intent Recongnition and Interdiction: Procurement Specification		2	2014	3
Waterside Intelligent Video: Subproj: Waterside Intelligent Video: Test & Evaluation (DT)		1	2012	1
Waterside Intelligent Video: Subproj: Waterside Intelligent video: Test & Evaluation (OT)		4	2012	2
Waterside Intelligent Video: Subproj: Waterside Intelligent video: Procurement Specification		2	2013	3