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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>					PE 0604161D8Z: <i>Nuclear and Conventional Physical Security/Countering Nuclear Threats</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	13.675	6.977	6.817	8.155	-	8.155	13.596	7.195	7.108	7.229	Continuing	Continuing
P163: <i>Nuclear and Conventional Physical Security</i>	13.675	6.977	6.817	7.107	-	7.107	6.771	7.195	7.108	7.229	Continuing	Continuing
P166: <i>CNT Rad/Nuc Passive Defense</i>	0.000	0.000	0.000	1.048	-	1.048	6.825	0.000	0.000	0.000	Continuing	Continuing

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

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

A. Mission Description and Budget Item Justification

This Program Element (PE) addresses the need to defend and deter against weapons of mass destruction (WMD) threats and to safeguard personnel; prevent unauthorized access to equipment, installations, material, and documents; and to safeguard the foregoing against espionage, sabotage, damage, and theft. This program oversees advanced engineering development throughout DoD for an integrated and systemic RDT&E approach for countering nuclear threats and nuclear and conventional physical security technology and systems. The funding has been centralized in this Defense-wide PE since the early 1990s and represents a substantial portion of all DoD physical security RDT&E funding. Priorities for this PE RDT&E efforts are driven by inputs from Quadrennial Defense Review guidance, Combatant Command and Service requirements, analysis reports such as "Protecting the Force: Lessons from Fort Hood," January 2010, the Integrated Unit, Base, and Installation Protection Cost Benefits Analysis, Multi-national Work Plans established through the Nuclear Security Summit process, and DoD Directive 5210.41, Security Policy for Protecting Nuclear Weapons-directed requirements and associated security deviation reports.

Under this integrated approach, funds are used to provide system development and demonstration for the Department in seven capability areas: (1) Detection and Assessment; (2) Access Controls; (3) Installation and Transport Security; (4) Storage and Safeguards; (5) Prevention; (6) Decision Support Systems; and (7) Analytical Support. The program will develop systems that are producible, supportable, and affordable and to demonstrate system integration, interoperability, and utility prior to full-rate production. The projects under the PE become technology insertions into existing programs or advance to being a certified Commercial/Government off-the-shelf product. The PE initiatives are coordinated by the Physical Security Enterprise and Analysis Group. This group is responsible for avoiding duplication of effort and when applicable ensure systems integration and promote interoperability and sustainability.

This PE can fund travel to support the requirements of this program.

This appropriation will finance work, including manpower, performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research (systematic study directed toward fuller scientific knowledge or understanding of the subject studied), development (systematic use of the knowledge and understanding gained from research, for the production of useful materials, devices, systems, or methods, including the design and development of prototypes and processes) and test and evaluation efforts.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604161D8Z: <i>Nuclear and Conventional Physical Security/Countering Nuclear Threats</i>
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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	7.009	6.817	6.724	-	6.724
Current President's Budget	6.977	6.817	8.155	-	8.155
Total Adjustments	-0.032	0.000	1.431	-	1.431
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.032	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	0.000	1.431	-	1.431

Change Summary Explanation

FY 2014 were realigned based on senior leadership decisions.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604161D8Z: Nuclear and Conventional Physical Security/Countering Nuclear Threats				PROJECT P163: Nuclear and Conventional Physical Security			
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
P163: Nuclear and Conventional Physical Security	13.675	6.977	6.817	7.107	-	7.107	6.771	7.195	7.108	7.229	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
This Program Element (PE) addresses the need to defend and deter against weapons of mass destruction (WMD) threats and to safeguard personnel; prevent unauthorized access to equipment, installations, material, and documents; and to safeguard the foregoing against espionage, sabotage, damage, and theft. This program oversees advanced engineering development throughout DoD for an integrated and systemic RDT&E approach for countering nuclear threats and nuclear and conventional physical security technology and systems. The funding has been centralized in this Defense-wide PE since the early 1990s and represents a substantial portion of all DoD physical security RDT&E funding. Priorities for this PE RDT&E efforts are driven by inputs from Quadrennial Defense Review guidance, Combatant Command and Service requirements, analysis reports such as "Protecting the Force: Lessons from Fort Hood," January 2010, the Integrated Unit, Base, and Installation Protection Cost Benefits Analysis, Multi-national Work Plans established through the Nuclear Security Summit process, and DoD Directive 5210.41, Security Policy for Protecting Nuclear Weapons-directed requirements and associated security deviation reports.												
Under this integrated approach, funds are used to provide system development and demonstration for the Department in seven capability areas: (1) Detection and Assessment; (2) Access Controls; (3) Installation and Transport Security; (4) Storage and Safeguards; (5) Prevention; (6) Decision Support Systems; and (7) Analytical Support. The program will develop systems that are producible, supportable, and affordable and to demonstrate system integration, interoperability, and utility prior to full-rate production. The projects under the PE become technology insertions into existing programs or advance to being a certified Commercial/Government off-the-shelf product. The PE initiatives are coordinated by the Physical Security Enterprise and Analysis Group. This group is responsible for avoiding duplication of effort and when applicable ensure systems integration and promote interoperability and sustainability.												
This PE can fund travel to support the requirements of this program.												
This appropriation will finance work, including manpower, performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research (systematic study directed toward fuller scientific knowledge or understanding of the subject studied), development (systematic use of the knowledge and understanding gained from research, for the production of useful materials, devices, systems, or methods, including the design and development of prototypes and processes) and test and evaluation efforts.												

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604161D8Z: <i>Nuclear and Conventional Physical Security/Countering Nuclear Threats</i>	PROJECT P163: <i>Nuclear and Conventional Physical Security</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: Detection and Assessment Description: The ability to detect an adversary and assess their intentions is a basic physical security tenant. This capability area will design equipment to identify and warn of unauthorized access to a specified area or installation as well as equipment related to the notification and identification of explosive threats or hazards. FY 2012 Accomplishments: • Designed Long-range imaging sensor to operate with a sonar system to identify divers at significant ranges in the underwater environment. • Designed optimal active sonar functionality in ultra-shallow water environments. FY 2013 Plans: • Transition Long-range imaging sensor to operate with a sonar system to identify divers at significant ranges in the underwater environment to low-rate production. • Transition optimal active sonar functionality in ultra-shallow water environments to low-rate production. FY 2014 Plans: • Conduct swimmer Land-Water Interface Detection and Tracking test and long term evaluation of reliability and nuisance and false alarm rates at an operational site • Demonstrate CONOPS from vigilant dolphin detection / localization via existing mammal marker to immediately relaying marked contact location to mammal security boat via the existing Electronic Harbor side Security System network		1.169	1.492	1.448
Title: Access Controls Description: Controlling access to safeguard personnel and their families and to prevent unauthorized access to critical infrastructure and materials is paramount. This capability area will focus on programs and processes related to the validity and verification of individuals entering or already within, a facility. FY 2012 Accomplishments: • Conducted Behavioral Analysis table top exercise. • Continued Defense Installation Access Control spiral demonstrations in operational environments. FY 2013 Plans: • Conduct Joint Capability Technology Demonstration for Defense Installation Access Control project to prove operational capability FY 2014 Plans:		0.354	1.551	1.505

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
• Demonstrate the ability of existing sea lions to intercept human targets and attach specially developed hardware to delay and deny access to critical resources.				
Title: Installation and Transport Security Description: Robust installation and transport security are vital to preventing a weapon of mass destruction attack or the unauthorized access to key assets such as nuclear weapons and special nuclear material. This capability area will focus on programs and equipment intended to improve the physical security profile of fixed sites and facilities, as well as critical items while in-transit. FY 2012 Accomplishments: • Evaluated detection options and response capabilities, to include the full spectrum of non-lethal to lethal tactical weapon systems, to protect personnel and assets against the terrorist threat in a waterside security environment. • Developed persistent surveillance, intrusion detection, explosive detection, entry denial, acoustic hailing, autonomous unmanned systems, chemical, biological, radiological, nuclear, and high-explosive and associated functions. FY 2013 Plans: • Proof of concept for detection options and response capabilities previously identified, to include the full spectrum of non-lethal to lethal tactical weapon systems, to protect personnel and assets against the terrorist threat in a waterside security environment. • Proof of concept for persistent surveillance, intrusion detection, explosive detection, entry denial, acoustic hailing, autonomous unmanned systems, chemical, biological, radiological, nuclear, and high-explosive and associated functions. FY 2014 Plans: • Develop and demonstrate an improved electro-optical seeker that will enable the Spike system to reliably track and engage stationary and moving threat targets		1.549	0.167	0.162
Title: Storage and Safeguards Description: Properly securing critical assets to prevent access by unauthorized persons and implementing control measures that ensure access is limited to authorized persons is the foundation of physical security. This capability area will focus on equipment (e.g., locks, doors, etc.) designed to delay or stop unauthorized entry / access to a specified / localized area. FY 2012 Accomplishments: • Conducted proof of concept for an economical magazine construction that comprehensively satisfies physical security criteria, explosive safety, operational and seismic safety standards.		1.170	0.351	0.341

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
- Conducted proof of concept of a Government Services Administration-approved shipboard security solution. FY 2013 Plans: - Transition economical magazine construction that comprehensively satisfies physical security criteria, explosive safety, operational and seismic safety standards to low-rate production. - Transition a Government Services Administration-approved shipboard security solution to low-rate production. FY 2014 Plans: - Establish fragment and blast load environment, identify potential materials to mitigate hazards, and document physical security and explosives safety requirements for Weapon Storage Containers.				
Title: Prevention Description: The security procedures taken to discourage an adversary from accessing weapons of mass destruction or gaining unauthorized access to critical assets are at the heart of prevention. This capability area will focus on broad spectrum, generic efforts which have the ability to influence multiple areas. FY 2012 Accomplishments: - Designed, organized and conducted a best practice workshop aimed at reducing the security risk at facilities by sharing experiences, organizing security exercises and guard force performance testing. - Planned for the Force Protection Equipment Demonstration IX. FY 2013 Plans: - Expand engagement opportunities with international partners in Nuclear Security. Produces best practice guide and workshops. FY 2014 Plans: - Conduct requirements gap analysis between Global Threat Reduction Initiative and Cooperative Threat Reduction efforts for Global Nuclear Lockdown.		1.470	0.301	0.785
Title: Decision Support Systems Description: Decision support systems serve the management, operations, and planning levels of the DoD physical security enterprise to help to make decisions, which may be rapidly changing and not easily specified in advance. This capability area will focus on command and control equipment and projects related to the creation and enhancement of common operating pictures, and the establishment of common architectures / interface standards. FY 2012 Accomplishments:		0.720	2.012	1.952

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
- Integrated sensors, sensor systems and unmanned systems with automated fusion capabilities to populate available Common Operating Pictures (COP) with in-depth security, surveillance, and response data for fixed and semi-fixed/expeditionary elements. - Provided DoD and industry the means to achieve Physical Security Equipment interoperability through standards and interface specifications. FY 2013 Plans: - Advance Integration of sensors, sensor systems and unmanned systems with automated fusion capabilities to populate available Common Operating Pictures (COP) with in-depth security, surveillance, and response data for fixed and semi-fixed/expeditionary elements. - Provide DoD and industry the means to achieve Physical Security Equipment interoperability through standards and interface specifications. FY 2014 Plans: - Develop capability to ensure threat alert and response systems are interoperable with equipment used by the DoD and mutual aid partners in the local communities				
Title: Analytical Support Description: This capability area will focus on studies related to physical security topics and operational and management efforts related to day-to-day activities of the DoD Physical Security Enterprise RDT&E Program. FY 2012 Accomplishments: - Conducted physical security test and evaluation efforts FY 2013 Plans: - Conduct physical security test and evaluation efforts FY 2014 Plans: - Conduct physical security test and evaluation efforts - Provide DOD and industry the means to achieve PSE interoperability		0.545	0.943	0.914
Accomplishments/Planned Programs Subtotals		6.977	6.817	7.107
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				

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<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> The program performance metrics are established/approved through the DoD Physical Security Enterprise and Analysis Group (PSEAG). The cost, schedule and technical progress of each project is reviewed at quarterly PSEAG. Performance variances are addressed and corrective action is implemented as necessary.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Office of Secretary Of Defense												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						PE 0604161D8Z: Nuclear and Conventional Physical Security/Countering Nuclear Threats				P163: Nuclear and Conventional Physical Security					
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
Defense Security Enterprise Architecture	Various	Various performers:Various locations	0.000	1.092		2.475		2.475		-		2.475	0.000	6.042	6.042
Intermodal Security Devices	MIPR	NAVFACESC:Port Hueneme, CA	0.000	0.243		0.555		0.000		-		0.000	0.000	0.798	0.798
Defense Installation Access Control JCTD	Various	Various performers:Various locations	7.742	1.500		0.500		0.000		-		0.000	0.000	9.742	9.742
Identify Friend or Foe	Sub Allot	Force Protection Branch ESC/ HSS:Hanscom AFB, MA	1.120	0.394		0.000		0.000		-		0.000	0.000	1.514	1.514
Countering Nuclear Threats	Various	Various Performers:Various Locations	0.627	0.000		1.882		1.764		-		1.764	0.000	4.273	4.273
Ordnance Handling Facility	MIPR	SPAWAR Atlantic:Charleston, SC	0.000	0.400		0.250		0.500		-		0.500	0.000	1.150	1.150
Live Fire T&E of Active Protection Systems to For Area Defense	MIPR	Various Performers:Various Locations	0.000	0.750		0.000		-		-		-	0.000	0.750	0.750
Integrated Base Defense	Sub Allot	PM-FPS:Ft Belvoir, VA	1.650	1.000		0.000		0.000		-		0.000	0.000	2.650	2.650
Radiological Detection System	Sub Allot	Various performers:Various locations	0.000	0.000		0.000		0.500		-		0.500	0.000	0.500	0.500
Subtotal			11.139	5.379		5.662		5.239		0.000		5.239	0.000	27.419	27.419

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APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						PE 0604161D8Z: Nuclear and Conventional Physical Security/Countering Nuclear Threats				P163: Nuclear and Conventional Physical Security					
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 Equipment Integration Working Group	MIPR	SPAWAR Atlantic:Charleston, SC	0.500	0.500		0.500		0.500		-		0.500	0.000	2.000	2.000
Subtotal			0.500	0.500		0.500		0.500		0.000		0.500	0.000	2.000	2.000
Test and Evaluation (\$ 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
Performance Maintainability Kit	MIPR	NAVEOD Tech Div:Indian Head, MD	0.560	0.340		0.000		0.000		-		0.000	0.000	0.900	0.900
PSE Test and Evaluation	MIPR	Various Performers:Various Locations	0.226	0.258		0.230		0.250		-		0.250	0.000	0.964	0.964
Test & Evaluation of Active Protection Systems	MIPR	SPAWAR Atlantic:Charleston, SC	0.750	-		-		-		-		-	0.000	0.750	0.750
Maritime Environment Applicability Testing	MIPR	NAVEOD Tech Division:Indian Head, MD	0.500	0.500		-		-		-		-	0.000	1.000	1.000
Hyperspectral Imaging Systems for Explosive Detection	MIPR	NAVEOD Tech Division:Indian Head, MD	0.000	0.000		0.400		1.093		-		1.093	0.000	1.493	1.493
Subtotal			2.036	1.098		0.630		1.343		0.000		1.343	0.000	5.107	5.107
Management Services (\$ 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
RDT&E Travel	TBD	Washington Headquarters	0.000	0.000		0.025		0.025		-		0.025	0.000	0.050	0.050

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Management Services (\$ 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	Award Date	Cost To Complete	Total Cost	Target Value of Contract
		Services:Washington DC														
Subtotal			0.000	0.000		0.025		0.025		0.000		0.025		0.000	0.050	0.050

	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	13.675	6.977	6.817	7.107	0.000	7.107	0.000	34.576	34.576

Remarks

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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P166: CNT Rad/Nuc Passive Defense	0.000	0.000	0.000	1.048	-	1.048	6.825	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification This project establishes a Defense-wide Countering Nuclear Threats (CNT) Materiel development Program. The CNT acquisition strategy directly applies to a Joint requirement for CNT materiel development and addresses the materiel and sustainment gaps for general purpose Joint Forces, including the US Army 20th Support Command and Navy Visit, Board, Search, and Seizure, as well as the Technical Support Groups; NIMBLE ELDER and the US Special Operations Command where required.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: CNT Rad/Nuc Passive Defense										0.000	0.000	1.048
Description: Advanced Development of Joint Radiological and Nuclear passive defense systems												
FY 2014 Plans: Development of Joint Radiological and Nuclear passive defense systems (i.e. Man Portable Detection System and the Joint Personal Dosimeter)												
Accomplishments/Planned Programs Subtotals										0.000	0.000	1.048
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												
E. Performance Metrics The program performance metrics are established/approved through the Countering Nuclear Threats Program Manager. The cost, schedule and technical progress is reviewed on a quarterly basis. Performance variances are addressed and corrective action(s) is(are) implemented as necessary.												

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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
CNT Rad/Nuc Passive Defense Development	TBD	TBD:TBD	0.000	0.000		0.000		1.048		-		1.048	0.000	1.048	1.048
Subtotal			0.000	0.000		0.000		1.048		0.000		1.048	0.000	1.048	1.048

	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	0.000	0.000		0.000		1.048		0.000		1.048	0.000	1.048	1.048

Remarks