

UNCLASSIFIED

CLASSIFICATION:

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|---|---------|---------|---------|---------|---|---------|-------------------------------|---------|
| EXHIBIT R-2, RDT&E Budget Item Justification | | | | | | | DATE: February 2003 | |
| APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4 | | | | | R-1 ITEM NOMENCLATURE 0603755N/SHIP SELF DEFENSE | | | |
| COST (\$ in Millions) | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Total PE Cost | 9.054 | 5.800 | 9.733 | 10.605 | 10.532 | 12.226 | 12.390 | 12.649 |
| K2133/22133/QRCC/RAWG | 2.096 | 2.009 | 4.315 | 4.693 | 4.482 | 4.862 | 4.891 | 5.025 |
| K2184/(K9050*) Force AAW Coord. Tech. (FACT) | 6.958 | 3.791 | 5.418 | 5.912 | 6.050 | 7.364 | 7.499 | 7.624 |
| A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: | | | | | | | | |
| <p>This program incorporates efforts dedicated to the enhancement of ship self defense against Anti-Air Warfare (AAW) threats. Its primary focus is on the development of technologies, systems, and procedures necessary to defeat the evolving Anti-Ship Cruise Missile (ASCM) threat. These projects focus on ship defense improvements through the development of advanced concepts and capabilities that will enhance both defense in depth of ships in a force and self defense of individual ships in a littoral war-fighting environment. Quick Reaction Combat Capability (QRCC), Project K2133, provides advanced concepts and technology developments for the multi-sensor integration of ship detection equipment, integration and coordination of ship self defense weapons, and coordination of hardkill and softkill assets to improve individual ship self defense capabilities against the ASCM threat. Beginning in FY02, the Requirements and Analysis Working Group (RAWG) provides independent analysis for a variety of combat system trade-offs, ship class performance studies, and force protection strategic plan development. Force Anti-Air Warfare Coordination Technology (FACT), Project K2184, demonstrates AAW concepts and capabilities that will enhance the AAW warfighting ability of ships and aircraft and enable the coupling of the Force into a single, distributed AAW weapon system through more effective use of tactical data, and force sensors and weapons.</p> | | | | | | | | |
| <p>*K9050: Includes \$.961 Congressional Add for Transportable Anti-Intrusion Pontoon Barrier Systems.</p> | | | | | | | | |

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| EXHIBIT R-2a, RDT&E Project Justification | | | | | | | DATE: | |
| | | | | | | | February 2003 | |
| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | | | | PROJECT NUMBER AND NAME | | | |
| RDT&E, N / BA-4 | 0603755N/SHIP SELF DEFENSE | | | | K2133/22133/Quick Reaction Combat Capability/Req and Analysis W/G | | | |
| COST (\$ in Millions) | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project Cost | 2.096* | 2.009 | 4.315 | 4.693 | 4.482 | 4.862 | 4.891 | 5.025 |
| RDT&E Articles Qty | | | | | | | | |
| A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: | | | | | | | | |
| Quick Reaction Combat Capability (QRCC) provides advanced concepts and technology developments for the multi-sensor integration of ship detection equipment, integration and coordination of ship self defense weapons, and coordination of hardkill and softkill assets to improve individual ship self defense capabilities against the Anti-Ship Cruise Missile (ASCM) threat. The funding for the Self Defense Test Ship is for the dry-docking and overhaul of the Self Defense Test Ship to extend the service life for another 4 years. The Requirements and Analysis Working Group (RAWG) provides independent analysis for a variety of combat system trade-offs, ship class performance studies, and force protection strategic plan development. | | | | | | | | |
| * In PEO EXW the program was transferred in FY 03 to PEO IWS. | | | | | | | | |

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 2 of 18)

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: February 2003 | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603755N/SHIP SELF DEFENSE | PROJECT NUMBER AND NAME K2133/ 22133/Quick Reaction Combat Capability/Requirements and Analysis Working Grp | | |
| B. Accomplishments/Planned Program | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 |
| Accomplishments/Effort/Subtotal Cost | 2.096 | 0.000 | 0.000 | 0.000 |
| RDT&E Articles Quantity | | | | |
| <div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"> <p>Provided independent analysis for a variety of combat systems trade-off, ship class performance studies and force protection strategic plan development.</p> </div> | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 |
| Accomplishments/Effort/Subtotal Cost | 0.000 | 2.009 | 0.000 | 0.000 |
| RDT&E Articles Quantity | | | | |
| <div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"> <p>The Requirement Analysis Working Group (RAWG) will provide POM/PR process analysis, ship class and component systems capabilities for Ship Self Defense (SSD). These analysis are supported by N76 and various PEO's involved in Ship Self Defense (SSD). The RAWG will provide analysis for a variety of combat systems trade-off and force protection strategic development.</p> </div> | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 |
| Accomplishments/Effort/Subtotal Cost | 0.000 | 0.000 | 4.315 | 4.693 |
| RDT&E Articles Quantity | | | | |
| <div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"> <p>The Requirements and Analysis Working Group (RAWG) will assume leadership and management of the Common Anti Ship Cruise Missile (ASCM) Threat Characterization process for PEO IWS. The RAWG will provide support to the POM 06 Analysis for N76 staff and analyze threat D and its impact on the various ship combat systems. The RAWG will continue to respond to the PEO and OPNAV sponsors emergent tasking and participate and attend Probability of Raid Annihilation (PRA) working group meetings.</p> </div> | | | | |

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: | February 2003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E, N / BA-4 | 0603755N/SHIP SELF DEFENSE | K2133/22133/Quick Reaction Combat Capability/Requirements and Analysis Working Group | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>C. PROGRAM CHANGE SUMMARY:</p> <table> <tr> <td>Funding:</td> <td>FY 2002</td> <td>FY 2003</td> <td>FY 2004</td> <td>FY 2005</td> </tr> <tr> <td>Previous President's Budget: (FY 03 Pres Controls)</td> <td>2.161</td> <td>2.054</td> <td>2.369</td> <td>2.473</td> </tr> <tr> <td>Current BES/President's Budget: (FY04/05 Pres Controls)</td> <td>2.096</td> <td>2.009</td> <td>4.315</td> <td>4.693</td> </tr> <tr> <td>Total Adjustments</td> <td>-0.065</td> <td>-0.045</td> <td>1.946</td> <td>2.220</td> </tr> <tr> <td colspan="5">Summary of Adjustments</td> </tr> <tr> <td>Congressional Reductions</td> <td>-0.011</td> <td>-0.023</td> <td></td> <td></td> </tr> <tr> <td>Minor Pricing Adjustments</td> <td>-0.054</td> <td>-0.022</td> <td>-0.254</td> <td>-0.280</td> </tr> <tr> <td>Programmatic Adjustments</td> <td></td> <td></td> <td>2.200</td> <td>2.500</td> </tr> <tr> <td>Subtotal</td> <td>-0.065</td> <td>-0.045</td> <td>1.946</td> <td>2.220</td> </tr> </table> <p>Schedule:</p> <p>N/A</p> <p>Technical:</p> <p>N/A</p> | | | | Funding: | FY 2002 | FY 2003 | FY 2004 | FY 2005 | Previous President's Budget: (FY 03 Pres Controls) | 2.161 | 2.054 | 2.369 | 2.473 | Current BES/President's Budget: (FY04/05 Pres Controls) | 2.096 | 2.009 | 4.315 | 4.693 | Total Adjustments | -0.065 | -0.045 | 1.946 | 2.220 | Summary of Adjustments | | | | | Congressional Reductions | -0.011 | -0.023 | | | Minor Pricing Adjustments | -0.054 | -0.022 | -0.254 | -0.280 | Programmatic Adjustments | | | 2.200 | 2.500 | Subtotal | -0.065 | -0.045 | 1.946 | 2.220 |
| Funding: | FY 2002 | FY 2003 | FY 2004 | FY 2005 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous President's Budget: (FY 03 Pres Controls) | 2.161 | 2.054 | 2.369 | 2.473 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current BES/President's Budget: (FY04/05 Pres Controls) | 2.096 | 2.009 | 4.315 | 4.693 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Adjustments | -0.065 | -0.045 | 1.946 | 2.220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Summary of Adjustments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Congressional Reductions | -0.011 | -0.023 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Minor Pricing Adjustments | -0.054 | -0.022 | -0.254 | -0.280 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programmatic Adjustments | | | 2.200 | 2.500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Subtotal | -0.065 | -0.045 | 1.946 | 2.220 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No. 75

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: February 2003 |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603755N/SHIP SELF DEFENSE | PROJECT NUMBER AND NAME K2133/22133/Quick Reaction Combat Capability/Requirements and Analysis Working Group |
| <p>D. OTHER PROGRAM FUNDING SUMMARY: Not Applicable</p> <p>E. ACQUISITION STRATEGY: Not Applicable</p> <p>F. MAJOR PERFORMERS: Dahlgren/ NSWCDD - Responsible for overall combat systems performance analysis for Navy ship classes. 02/2002</p> | | |

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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | DATE: February 2003 | | | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | | | PROGRAM ELEMENT 0603755N/SHIP SELF DEFENSE | | | PROJECT NUMBER AND NAME K2133/22133/Quick Reaction Combat Capability/Requirements and Analysis Working Group | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 03 Cost | FY 03 Award Date | FY 04 Cost | FY 04 Award Date | FY 05 Cost | FY 05 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | | | | | | | | | | | 0.000 | |
| Ancillary Hardware Development | | | | | | | | | | | 0.000 | |
| Component Development | | | | | | | | | | | 0.000 | |
| Ship Integration | | | | | | | | | | | 0.000 | |
| Ship Suitability | | | | | | | | | | | 0.000 | |
| Systems Engineering | WR | Dahlgren, NSWC DD | 4.955 | 2.009 | | 4.315 | | 4.693 | | Continuing | Continuing | |
| Training Development | | | | | | | | | | | 0.000 | |
| Licenses | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Product Development | | | 4.955 | 2.009 | | 4.315 | | 4.693 | | Continuing | Continuing | |
| Remarks: | | | | | | | | | | | | |
| Development Support | | | | | | | | | | | 0.000 | |
| Software Development | | | | | | | | | | | 0.000 | |
| Training Development | | | | | | | | | | | 0.000 | |
| Integrated Logistics Support | | | | | | | | | | | 0.000 | |
| Configuration Management | | | | | | | | | | | 0.000 | |
| Technical Data | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Support | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | |
| Remarks: | | | | | | | | | | | | |

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 6 of 18)

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| Exhibit R-3 Cost Analysis (page 2) | | | | | | | DATE: February 2003 | | | | | | |
|------------------------------------|------------------------|--------------------------------|----------------------------|------------|------------------|--|---------------------|------------|------------------|------------------|------------|--------------------------|--|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | | |
| RDT&E, N / BA-4 | | | 0603755N/SHIP SELF DEFENSE | | | K2133/22133/Quick Reaction Combat Capability/Requirements and Analysis Working Group | | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 03 Cost | FY 03 Award Date | FY 04 Cost | FY 04 Award Date | FY 05 Cost | FY 05 Award Date | Cost to Complete | Total Cost | Target Value of Contract | |
| Developmental Test & Evaluation | WR | Dahlgren NSWC DD | 9.725 | | | | | | | | 9.725 | | |
| Live Fire Test & Evaluation | | | | | | | | | | | 0.000 | | |
| Test Assets | | | | | | | | | | | 0.000 | | |
| Tooling | | | | | | | | | | | 0.000 | | |
| GFE | | | | | | | | | | | 0.000 | | |
| Award Fees | | | | | | | | | | | 0.000 | | |
| Subtotal T&E | | | 9.725 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 9.725 | | |
| Remarks: | | | | | | | | | | | | | |
| Contractor Engineering Support | | | | | | | | | | | 0.000 | | |
| Government Engineering Support | | | | | | | | | | | 0.000 | | |
| Program Management Support | | | | | | | | | | | 0.000 | | |
| Travel | | | | | | | | | | | 0.000 | | |
| Labor (Research Personnel) | | | | | | | | | | | 0.000 | | |
| SBIR Assessment | | | | | | | | | | | 0.000 | | |
| Subtotal Management | | | 0.000 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | | |
| Remarks: | | | | | | | | | | | | | |
| Total Cost | | | 14.680 | 2.009 | | 4.315 | | 4.693 | | Continuing | Continuing | | |
| Remarks: | | | | | | | | | | | | | |

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| EXHIBIT R4, Schedule Profile: NOT APPLICABLE | | | | | | | | | | | | | | | | | | | | | | | | DATE: February 2003 | | | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | | | | PROGRAM ELEMENT NUMBER AND NAME | | | | | | | | | | | | PROJECT NUMBER AND NAME | | | | | | | | | |
| RDT&E, N / BA-4 | | | | | | | | | | | | 0603755N/SHIP SELF DEFENSE | | | | | | | | | | | | K2133/22133/QRCC/RAWG | | | | | | | | | |
| Fiscal Year | 2002 | | | | 2003 | | | | 2004 | | | | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | | |
| | 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 | | | | | |
| Acquisition Milestones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Test & Evaluation Milestones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Production Milestones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deliveries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4a, Schedule Detail | | | | | | DATE: | | |
| NOT APPLICABLE | | | | | | February 2003 | | |
| APPROPRIATION/BUDGET ACTIVITY | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | |
| RDT&E, N / BA-4 | | 0603755N/SHIP SELF DEFENSE | | | K2133/22133/Quick Reaction Combat Cap/Req & Analysis Working Grp | | | |
| Schedule Profile | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Prototype Phase | | | | | | | | |
| System Design Review (SDR) | | | | | | | | |
| Milestone II (MSII) | | | | | | | | |
| Contract Preparation | | | | | | | | |
| Software Specification Review (SSR) | | | | | | | | |
| Preliminary Design Review (PDR) | | | | | | | | |
| System Development | | | | | | | | |
| Critical Design Review (CDR) | | | | | | | | |
| Quality Design and Build | | | | | | | | |
| Test Readiness Review (TRR) | | | | | | | | |
| Developmental Testing (DT-IIA) | | | | | | | | |
| Eng Dev Model (EDM) Radar Delivery - Lab | | | | | | | | |
| Software Delivery 1XXSW | | | | | | | | |
| Preproduction Readiness Review (PRR) | | | | | | | | |
| EDM Radar Delivery - Flt Related | | | | | | | | |
| Milestone C (MS C) | | | | | | | | |
| Operational Testing (OT-IIA) | | | | | | | | |
| Start Low-Rate Initial Production I (LRIP I) | | | | | | | | |
| Software Delivery 2XXSW | | | | | | | | |
| Developmental Testing (DT-IIB1) | | | | | | | | |
| Developmental Testing (DT-IIB2) | | | | | | | | |
| Start Low-Rate Initial Production II | | | | | | | | |
| Operational Testing (OT-IIB) | | | | | | | | |
| Developmental Testing (DT-IIC) | | | | | | | | |
| Functional Configuration Audit (FCA) | | | | | | | | |
| Low-Rate Initial Production I Delivery | | | | | | | | |
| Technical Evaluation (TECHEVAL) | | | | | | | | |
| Physical Configuration Audit | | | | | | | | |
| Operational Evaluation (OT-IIC) (OPEVAL) | | | | | | | | |
| Low-Rate Initail Production II Delivery | | | | | | | | |
| IOC | | | | | | | | |
| Full Rate Production (FRP) Decision | | | | | | | | |
| Full Rate Production Start | | | | | | | | |
| First Deployment | | | | | | | | |

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 9 of 18)

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| EXHIBIT R-2a, RDT&E Project Justification | | | | | | | DATE: February 2003 | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603755N/SHIP SELF DEFENSE | | | | PROJECT NUMBER AND NAME K2184/K9050 Force AAW Coordination Technology | | | |
| COST (\$ in Millions) | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Project Cost | 6.958 | 3.791 | 5.418 | 5.912 | 6.050 | 7.364 | 7.499 | 7.624 |
| RDT&E Articles Qty | | | | | | | | |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Force Anti-Air Warfare Technology (FACT) Program is an advanced development effort designed to demonstrate Force Anti-Air Warfare (AAW) concepts and capabilities that will significantly improve our Force defense in depth, including both local area and self defense capabilities against current and future AAW threats. FACT improvements are designed to enhance the AAW warfighting ability of ships and aircraft and to enable coupling of the Force into a single, distributed AAW weapon system and towards more effective use of tactical data and the cooperative use of all the force sensors and weapons. These capabilities will provide the ship defense flexibility needed to meet the threat brought about by increasing numbers of highly sophisticated weapons held by potentially hostile third world countries. FACT defines requirements and develops prototype systems or modifications to existing systems to test new concepts for the coordination of Force AAW operations. Some examples of prototype systems now in production are AN/SPS-48C Detection Data Converter, AN/SPS-48E Environmental Control Feature, Shipboard Gridlock System Automatic Correlation (SGS/AC) and Dial-a-Track Link-11 Quality Selection. Other FACT developments nearing production stages are the Automatic Identification System (Auto-ID) and the Multi-Frequency Link-11 capability; Dual Net Multi-Frequency Line (DNMFL); Force Threat Evaluation Weapons Assignment (FTEWA); and the prototype Area Air Defense Commander (AADC) capability. Short and long term objectives will be phased in to produce higher degrees of ship defense and battle coordination and effectiveness.

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| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: February 2003 | | | | | | | | | | | | | | | | |
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| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603755N/SHIP SELF DEFENSE | PROJECT NUMBER AND NAME K2184/K9050 Force AAW Coordination Technology | | | | | | | | | | | | | | | | | |
| B. Accomplishments/Planned Program | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">5.056</td><td style="text-align: center;">2.881</td><td style="text-align: center;">4.822</td><td style="text-align: center;">2.143</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> | | | | | | FY 02 | FY 03 | FY 04 | FY 05 | Accomplishments/Effort/Subtotal Cost | 5.056 | 2.881 | 4.822 | 2.143 | RDT&E Articles Quantity | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | 5.056 | 2.881 | 4.822 | 2.143 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| On going development of Joint Targeting Attack & Assessment Capability (JTAAC)/demonstrations at sea and ashore, and support Navy's transition of JTAAC to a production program. | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.791</td><td style="text-align: center;">0.760</td><td style="text-align: center;">0.454</td><td style="text-align: center;">0.335</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> | | | | | | FY 02 | FY 03 | FY 04 | FY 05 | Accomplishments/Effort/Subtotal Cost | 0.791 | 0.760 | 0.454 | 0.335 | RDT&E Articles Quantity | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | 0.791 | 0.760 | 0.454 | 0.335 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| Support land based and at sea experiments of Advanced Command and Control Systems, conduct analysis to evaluate air defense concepts and capabilities including Multi-TADIL operations and aire defense operations. | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.150</td><td style="text-align: center;">0.150</td><td style="text-align: center;">0.142</td><td style="text-align: center;">0.142</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> | | | | | | FY 02 | FY 03 | FY 04 | FY 05 | Accomplishments/Effort/Subtotal Cost | 0.150 | 0.150 | 0.142 | 0.142 | RDT&E Articles Quantity | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | 0.150 | 0.150 | 0.142 | 0.142 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| Provide top level programmatic support, technical analysis and assist in the development processes, procedures and documentation that impact the execution of the FACT program requirements. | | | | | | | | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No. 75

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CLASSIFICATION:

| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: February 2003 | | | | | | | | | | | | | | | | |
|---|---|--|-------------------------------|-------|--|-------|-------|-------|-------|--------------------------------------|-------|--|--|-------|-------------------------|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603755N/SHIP SELF DEFENSE | PROJECT NUMBER AND NAME K2184/K9050 Force AAW Coordination Technology | | | | | | | | | | | | | | | | | |
| B. Accomplishments/Planned Program (Cont.) | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td></td><td></td><td style="text-align: right;">3.292</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> | | | | | | FY 02 | FY 03 | FY 04 | FY 05 | Accomplishments/Effort/Subtotal Cost | | | | 3.292 | RDT&E Articles Quantity | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | | | 3.292 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| Develop the genesis for major improved functionality in Navy and Joint Defense. | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: right;">0.961</td><td></td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> | | | | | | FY 02 | FY 03 | FY 04 | FY 05 | Accomplishments/Effort/Subtotal Cost | 0.961 | | | | RDT&E Articles Quantity | | | | |
| | FY 02 | FY 03 | FY 04 | FY 05 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | 0.961 | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| Transportable Anti-Intrusion Pontoon Barrier System. | | | | | | | | | | | | | | | | | | | |

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|---|---|--|-------------------------------|--|
| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: February 2003 | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603755N/SHIP SELF DEFENSE | PROJECT NUMBER AND NAME K2184/K9050 Force AAW Coordination Technology | | |

C. PROGRAM CHANGE SUMMARY:

| | FY 2002 | FY 2003 | FY 2004 | FY 2005 |
|---|---------|---------|---------|---------|
| Funding: | | | | |
| Previous President's Budget: (FY 03 Pres Controls) | 7.109 | 3.876 | 3.051 | 3.211 |
| Current BES/President's Budget: (FY04/05 Pres Controls) | 6.958 | 3.791 | 5.418 | 5.912 |
| Total Adjustments | -0.151 | -0.085 | 2.367 | 2.701 |
| Summary of Adjustments | | | | |
| Programmatic Adjustments | | | 2.594 | 2.957 |
| Miscellaneous pricing adjustments | -0.053 | -0.041 | -0.227 | -0.256 |
| Congressional Reductions | -0.098 | -0.044 | | |
| Subtotal | -0.151 | -0.085 | 2.367 | 2.701 |

Schedule:

Not Applicable.

Technical:

Not Applicable.

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| | | |
|---|---|--|
| EXHIBIT R-2a, RDT&E Project Justification | | DATE: February 2003 |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603755N/SHIP SELF DEFENSE | PROJECT NUMBER AND NAME K2184/K9050 Force AAW Coordination Technology |
| <p>D. OTHER PROGRAM FUNDING SUMMARY: Not Applicable</p> <p>E. ACQUISITION STRATEGY: Not Applicable</p> <p>F. MAJOR PERFORMERS: APL/Laurel, MD 11/02</p> | | |

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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | DATE: February 2003 | | | | |
|------------------------------------|------------------------|--------------------------------|----------------------------|------------|------------------|---|------------------|---------------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | |
| RDT&E, N / BA-4 | | | 0603755N/SHIP SELF DEFENSE | | | K2184/K9050 Force AAW Coordination Technology | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 03 Cost | FY 03 Award Date | FY 04 Cost | FY 04 Award Date | FY 05 Cost | FY 05 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | CPFF | APL/Laurel, MD | 74.407 | 2.881 | 11/02 | 4.822 | 11/03 | 5.435 | 11/04 | CONT | CONT | |
| Systems Engineering | | SPAWAR, S.D. | 0.150 | | | | | | | | 0.150 | |
| Systems Engineering | | SPAWAR NORFOLK | 0.417 | | | | | | | | 0.417 | |
| Systems Engineering | | PUGET SOUND BOSTON | 0.029 | | | | | | | | 0.029 | |
| Systems Engineering | GSA | GRCI | 0.204 | | | | | | | | 0.204 | |
| Miscellaneous | | Unknown | 0.187 | | | | | | | | 0.187 | |
| Pontoon Barrier | | Unknown | 0.961 | | | | | | | | 0.961 | |
| Licenses | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Product Development | | | 76.355 | 2.881 | | 4.822 | | 5.435 | | CONT | CONT | |
| Remarks: | | | | | | | | | | | | |
| Development Support | | | | | | | | | | | 0.000 | |
| Software Development | | | | | | | | | | | 0.000 | |
| Integrated Logistics Support | | NSWC/PHD | 0.175 | | | | | | | | 0.175 | |
| Integrated Logistics Support | | NSLC Mech, PA | 0.005 | | | | | | | | 0.005 | |
| Integrated Logistics Support | GSA | AMERIND | 0.111 | | | | | | | | 0.111 | |
| Technical Data | | NSWC/DD/ Dahlgren, VA | 0.150 | | | | | | | | 0.150 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Support | | | 0.441 | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.441 | |
| Remarks: | | | | | | | | | | | | |

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 15 of 18)

UNCLASSIFIED

CLASSIFICATION:

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|---|------------------------|--------------------------------|---|------------|------------------|------------|--|------------|------------------|----------------------------|------------|--------------------------|--|
| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | | DATE: February 2003 | | | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | | | PROGRAM ELEMENT 0603755N/SHIP SELF DEFENSE | | | | PROJECT NUMBER AND NAME K2184/K9050 Force AAW Coordination Technology | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 03 Cost | FY 03 Award Date | FY 04 Cost | FY 04 Award Date | FY 05 Cost | FY 05 Award Date | Cost to Complete | Total Cost | Target Value of Contract | |
| Developmental Test & Evaluation | | | | | | | | | | | 0.000 | | |
| Operational Test & Evaluation | CPFF | APL/Laurel, MD | 1.415 | 0.760 | 11/02 | 0.454 | 11/02 | 0.335 | 11/02 | CONT | CONT | | |
| Live Fire Test & Evaluation | | | | | | | | | | | 0.000 | | |
| Test Assets | | | | | | | | | | | 0.000 | | |
| Tooling | | | | | | | | | | | 0.000 | | |
| GFE | | | | | | | | | | | 0.000 | | |
| Award Fees | | | | | | | | | | | 0.000 | | |
| Subtotal T&E | | | 1.415 | 0.760 | | 0.454 | | 0.335 | | CONT | CONT | | |
| Remarks: | | | | | | | | | | | | | |
| Contractor Engineering Support | CPAF | RGE, SPRINGFIELD, VA | 0.006 | | | | | | | | 0.006 | | |
| Contractor Engineering Support | CPFF | SPA,FAIRFAX, VA | 0.100 | | | | | | | | 0.100 | | |
| Contractor Engineering Support | CPFF | LOGICON, FALLS CHUR, VA | 0.060 | | | | | | | | | | |
| Contractor Engineering Support | GSA | STRATEGIC INSIGHT, VA | 0.189 | | | | | | | | | | |
| Program Management Support | GSA | DSR, FAIRFAX, VA | 0.440 | 0.150 | 11/02 | 0.142 | 11/03 | 0.142 | 11/04 | CONT | CONT | | |
| Travel | | | | | | | | | | | 0.000 | | |
| Labor (Research Personnel) | | | | | | | | | | | 0.000 | | |
| Subtotal Management | | | 0.795 | 0.150 | | 0.142 | | 0.142 | | CONT | CONT | | |
| Remarks: | | | | | | | | | | | | | |
| Total Cost | | | 79.006 | 3.791 | | 5.418 | | 5.912 | | CONT | CONT | | |
| Remarks: | | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No. 75

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 16 of 18)

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|-------------------------------|------|---|---|---|------|---|---|---|---------------------------------|---|---|---|------|---|---|---|------|---|---|---|---|---|---|-------|------|---|---|---------------|------|---|---|---|--|--|--|
| EXHIBIT R4, Schedule Profile: | | | | | | | | | | | | | | | | | | | | | | | | DATE: | | | | February 2003 | | | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | | PROGRAM ELEMENT NUMBER AND NAME | | | | | | | | | | | | PROJECT NUMBER AND NAME | | | | | | | | | | | | | | |
| RDT&E, N / BA-4 | | | | | | | | | 0603755N/SHIP SELF DEFENSE | | | | | | | | | | | | K2184/K9050 Force AAW Coordination Technology | | | | | | | | | | | | | | |
| Fiscal Year | 2002 | | | | 2003 | | | | 2004 | | | | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | | | | |
| | 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 | 1 | 2 | 3 | 4 | | | |
| CHART NOT APPLICABLE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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R-1 SHOPPING LIST - Item No. 75

* Not required for Budget Activities 1, 2, 3, and 6

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[illegible]

R-1 SHOPPING LIST - Item No. 75

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 18 of 18)