

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4					R-1 ITEM NOMENCLATURE 0604272N TADIRCM			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost			11.866					
E3040 TADIRCM (Congressional Add)			11.866					

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Tactical Aircraft Directed InfraRed CounterMeasure system (TADIRCM). The congressional language directed the TADIRCM project to perform an initial suitability assessment for tactical fighters through an Early Operational Assessment (EOA) and provide a report back to Congress within 60 days of completion. The completion is scheduled for late 2005. TADIRCM provides the warfighter with protection against surface and air to air missiles. This project looks at the surface to air (SAM) man portable air defense (MANPAD) threat.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0604272N TADIRCM			PROJECT NUMBER AND NAME 3040 TADIRCM			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost			11.866					
RDT&E Articles Qty								

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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></td><td></td><td style="text-align: center;">11.866</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td style="text-align: center;">1 partially populated pod</td><td></td></tr></tbody></table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"><p>The objective of this TADIRCM Initial Suitability project is to take science and technology components and configure into an airborne pod and perform limited effectiveness testing. The output will be test articles consisting of a 2-color missile warning sensor or sensors to detect and declare the threat; an off the shelf laser and pointer/tracker which takes the declared threat from the missile warning and passes to a fine track sensor in the pointer/tracker, subsequently slewing and applying laser energy to counter the threat. All efforts will be contained within a new wing-mounted pod.</p></div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"><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></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 70px; margin-top: 10px;"></div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"><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></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 70px; margin-top: 10px;"></div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost			11.866		RDT&E Articles Quantity			1 partially populated pod			FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost					RDT&E Articles Quantity						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost					RDT&E Articles Quantity				
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APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0604272N TADIRCM	PROJECT NUMBER AND NAME 3040 TADIRCM	
C. PROGRAM CHANGE SUMMARY:			
Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget:		0.000	
Current BES/President's Budget		11.866	
Total Adjustments		<hr/>	
		11.866	
Summary of Adjustments			
Congressional Undistributed Reductions		-0.134	
Congressional increases		12.000	
SBIR/STTR Transfer			
OSD			
Other Adjustments			
Economic Assumptions			
Reprogrammings			
Subtotal		<hr/>	
		11.866	
Schedule: Not Applicable			
Technical: Not Applicable			

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<p>D. OTHER PROGRAM FUNDING SUMMARY: Not Applicable.</p> <p>E. ACQUISITION STRATEGY:</p> <p>The management and acquisition strategy for this TADIRCM Initial Suitability assessment entails a competitive phased approach to reduce risk to cost and schedule through viable competition. The project will initially award 2 contracts for pointer/tracker/laser development, 1 contract for pod development, and 1 contract for missile warning sensors. The Naval Research Lab will be the technical lead in integration of these pointer/trackers, lasers, and sensors within the pod utilizing government furnished processors and ancillary data recording equipment. Based on affordability, there will be a downselect to one pointer/tracker/laser contract at the fabrication point to ensure the project does not exceed budget and can be executed as described here.</p> <p>F. MAJOR PERFORMERS: Not Applicable.</p> <p>* Not required for Budget Activities 1,2,3, and 6</p>		

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Exhibit R-3 Cost Analysis (page 1)									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			0604272N TADIRCM			3040 TADIRCM						
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	C/CPFF	Northrop Grumman, IL				3.000	02/04				3.000	3.000
Primary Hardware Development	C/CPFF	BAE, NH				3.000	02/04				3.000	3.000
Primary Hardware Development	C/CPFF	Raytheon, IN				2.000	02/04				2.000	2.000
Primary Hardware Development	C/CPFF	DRS, TX				0.750	06/04				0.750	0.750
Ancillary Hardware Development												
Aircraft Integration												
Ship Integration												
Ship Suitability												
Systems Engineering												
Training Development												
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.000	0.000		8.750		0.000		0.000	8.750	

Remarks:
The project will initially award 2 contracts for pointer/tracker/laser development, 1 contract for pod development, and 1 contract for missile warning sensors.

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4			PROGRAM ELEMENT 0604272N TADIRCM			PROJECT NUMBER AND NAME 3040 TADIRCM						
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											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support	C/CPFF	TEKLA, VA				0.300	03/04				0.300	0.300
Government Engineering Support	WX	NRL, Washington DC				1.500	03/04				1.500	
Program Management Support	WX	NAWCAD, PAX RIVER, MD				0.500	03/04				0.500	
Travel	WX	NAWCAD, PAX RIVER, MD				0.016	02/04				0.016	
Transportation												
SBIR Assessment												
Subtotal Management			0.000	0.000		2.316		0.000		0.000	2.316	
Remarks:												
Total Cost			0.000	0.000		11.866		0.000		0.000	11.866	
Remarks:												

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EXHIBIT R4, Schedule Profile																								DATE:											
APPROPRIATION/BUDGET ACTIVITY												PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA4												0604272N TADIRCM												3040 TADIRCM											
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							
EOA Study Contract Awards (BAE and/or NG)																																			
EOA Contract																																			
Delivery																																			
Pod Contract																																			
MWS Contract																																			
MWS Delivery																																			
Software Development and Test																																			
Flight Test																																			
EOA Report																																			

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

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Exhibit R-4, Schedule Profile
(Exhibit R-4, page 9 of 10)

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Exhibit R-4a, Schedule Detail
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