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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5					R-1 ITEM NOMENCLATURE 0604574N / NAVY TACTICAL COMPUTER RESOURCES			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost		15.377	12.521	2.381	2.472	2.984	3.034	3.088
1353 Standard Hardware		12.545	12.521*	2.381	2.472	2.984	3.034	3.088
9076 Multi-Level Security For Network-Centric AN/UYQ-70		2.832						
Defense Emergency Resonpses funds (DERF) : Not applicable.								
A. Mission Description and Budget Item Justification: Perform the system engineering necessary to explore, evaluate and verify Commercial-off-the-Shelf/Open System Architecture (COTS/OSA) technologies and products to be introduced into the AN/UYQ-70(V) Advanced Display System product line. Develop small and inexpensive inertial measurement system that will provide precision pointing control and instrumentation for a variety of Acquisition Tracking and Pointing (ATP) system applications with primary emphasis on laser weapons. Systems engineering to develop the requirements and specifications for laser targeting power and timing as part of the laser designation and weapon system. System engineering and analysis for the operational utilization concept and the complementary operational effectiveness of the combined laser system components with the defensive missile system and combat system. Systems engineering and analysis of Laser material interaction and Lethality.								
*FY04 includes three Congressional Adds totaling 10.4M								

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EXHIBIT R-2a, RDT&E Project Justification							DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604574N / NAVY TACTICAL COMPUTER RESOURCE			PROJECT NUMBER AND NAME; 1353/Standard Hardware 9076/Multi-Level Security			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost	15.377	12.521	2.381	2.472	2.984	3.034	3.088	
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

A. Mission Description and Budget Item Justification: Perform the system engineering necessary to explore, evaluate and verify Commercial-off-the-Shelf/Open System Architecture (COTS/OSA) technologies and products to be introduced into the AN/UYQ-70(V) Advanced Display System product line. Develop small and inexpensive inertial measurement system that will provide precision pointing control and instrumentation for a variety of Acquisition Tracking and Pointing (ATP) system applications with primary emphasis on laser weapons. Systems engineering to develop the requirements and specifications for laser targeting power and timing as part of the laser designation and weapon system. System engineering and analysis for the operational utilization concept and the complementary operational effectiveness of the combined laser system components with the defensive missile system and combat system. Systems engineering and analysis of Laser material interaction and Lethality.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604574N/Navy Tactical Computer	PROJECT NUMBER AND NAME; 1353/Standard Hardware 9076/Multi-Level Security																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%;">FY 03</td> <td style="width: 15%;">FY 04</td> <td style="width: 15%;">FY 05</td> <td style="width: 25%;"></td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>12.545</td> <td>8.471</td> <td>2.381</td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>FY 2003 Accomplishments: Continued development and qualifications of two new air-cooled AN/UYQ-70 variants, an auxiliary components enclosure (ACE) and auxiliary components display (ACED). Performed systems integrating activities in support of (ACE) and (ACED).</p> <p>FY2004 Plan: Develop technical insertion options. FY04 funding includes Congressional Add of \$6.350.</p> </div>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	12.545	8.471	2.381		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	12.545	8.471	2.381																
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	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	2.550	0.000																
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RDT&E Articles Quantity																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE:	
			FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME; 1353/Standard Hardware,		
RDT&E, N / BA-5	0604574N / NAVY TACTICAL COMPUTER RESOURCES	9076/Multi-Level Security		
C. PROGRAM CHANGE SUMMARY:				
Funding:	FY 2003	FY 2004	FY 2005	
Previous President's Budget: (FY 04 Pres Controls)	15.803	2.267	2.456	
Current BES/President's Budget (FY05 PresBud Controls)	15.377	12.521	2.381	
Total Adjustments	-0.426	10.254	-0.075	
Summary of Adjustments				
Program Offsets				
SBIR	-0.420			
Miscellaneous Pricing Adjustments		-0.046		
FFRDC Reduction		-0.004		
Manpower			-0.065	
Management Improvements		-0.023		
NWCF/NSWC Rates			-0.004	
BSO Adjustment	-0.006			
AN/UYQ-70(V) System Technology Insertion (C.A)		6.350		
Secure Voice System (C.A.)		2.550		
Secure Rapidly Reconf. Archit. For USS (C.A.)		1.500		
Eddixiwnxiwa/Ewcia		-0.073		
PBD-604 Inflation			-0.006	
Subtotal	-0.426	10.254	-0.075	
N/A				
Technical:				
N/A				

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Exhibit R-2a, RDTE Project Justification
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EXHIBIT R-2a, RDT&E Project Justification				DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604574N / NAVY TACTICAL COMPUTER RESOURCES		PROJECT NUMBER AND NAME; 1353/Standard Hardware 9076/Multi-Level Security	

D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Complete</u>	<u>Total Cost</u>
Other Program Funding Summary					
Related RDT&E					
PE 0603382N (ADV COMBAT SYS TECHNOLOGY)	3.214	3.394	3.346		
PE 0603502N (SHALLOW WATER MCM)	148.356	140.731	101.076		
PE 0603658N (COOPERATIVE ENGAGE)	0	21.244	16.489		
PE 0604307N (AEGIS WEAPON SYS MODS)	340.426	205.733	208.048		
PE 0604366N (STD MSL IMP)	20.819	76.927	100.633		
PE 0604755N (SHIP SELF DEFENSE)	60.598	40.93	25.633		
PE 0604503N SSN-688/TRIDENT MOD	92.153	66.519	31.936		
PE 0604561N SSN-21 DEVELOPMENT	16.353	13.482	3.057		
PE 0604562N SUB TACT WARFARE SYS	25.089	32.238	35.67		
PE 0603502N (SHALLOW WATER MCM)	148.356	140.731	101.076		

F. MAJOR PERFORMERS: **

N/A

* Not required for Budget Activities 1,2,3, and 6
 ** Required for DON and OSD submit only.

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Exhibit R-2a, RDTEN Project Justification
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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-5			0604574N / NAVY TACTICAL COMPUTER RESOURCES			1353/Standard Hardware 9076/Multi-Level Security						
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	Various	Various	195.5								195.500	
Ancillary Hardware Development	Various	Various	0.65								0.650	
Component Development											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	Various	Various	63.435	13.787	10/03	5.000	TBD	1.525	TBD	continuing	continuing	
Training Development			1.000								1.000	
Licenses			1.000								1.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			261.585	13.787		5.000		1.525		continuing	Continuing	
Remarks:												
Development Support (HIS)	Various	Various				1.100	TBD		TBD	Continuing	Continuing	
Software Development	Various	Various	39.109			1.000	TBD		TBD	Continuing	Continuing	
Training Development	Various	Various	1.375			0.200	TBD		TBD	Continuing	Continuing	
Integrated Logistics Support	Various	Various	2.172			0.300	TBD		TBD	Continuing	Continuing	
Configuration Management	Various	Various	0.700			2.000	TBD		TBD	Continuing	Continuing	
Technical Data	Various	Various	1.138			0.200	TBD		TBD	Continuing	Continuing	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			44.494	0.000		4.800		0.000		Continuing	Continuing	
Remarks:												

Exhibit R-2a, RDTEN Project Justification

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Exhibit R-3 Cost Analysis (page 2)									DATE: FEBRUARY 2004			
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT 0604574N / NAVY TACTICAL COMPUTER RESOURCES			PROJECT NUMBER AND NAME 1353/Standard Hardware 9076/Multi-Level Security						
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	Various	Various	24.535	0.950		0.821		0.426		Continuing	Continuing	Continuing
Operational Test & Evaluation	Various	Various	16.888	0.640		0.900		0.430		Continuing	Continuing	Continuing
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			41.423	1.590		1.721		0.856		Continuing	Continuing	
Remarks:												
Contractor Engineering Support	Various	Various				1.000						
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		1.000		0.000		Continuing	Continuing	
Remarks:												
Total Cost			347.502	15.377		12.521		2.381		continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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EXHIBIT R4, Schedule Profile																				Not Applicable										DATE: February 2004									
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5										PROGRAM ELEMENT NUMBER AND NAME 0604574N / NAVY TACTICAL COMPUTER RESOURCES										PROJECT NUMBER AND NAME 1353/Standard Hardware 9076/Multi-Level Security																			
Fiscal Year	2002				2003				2004				2005																										
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																							

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

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Exhibit R-3, Project Cost Analysis
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