

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: <b>June 2001</b>				
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
<b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY / BA 4</b>					Surface Ship Torpedo Defense / 0603506N - Subhead C4NZ					
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost	<b>6.092</b>	<b>15.853</b>	<b>4.818</b>						<b>0.000</b>	<b>26.763</b>
Joint US/UK Surface Ship Torpedo Defense V2045	<b>3.888</b>	<b>0.000</b>	<b>0.000</b>						<b>0.000</b>	<b>3.888</b>
Surface Ship Torpedo Defense V0225*	<b>2.204</b>	<b>0.000</b>	<b>0.000</b>						<b>0.000</b>	<b>2.204</b>
Surface Ship Torpedo Defense F0225*	<b>0.000</b>	<b>15.853</b>	<b>4.818</b>						<b>0.000</b>	<b>20.671</b>

\*Due to realignment to PEO Submarines FY 2001, funds will be allocated under Project Unit F0225 vice V0225.

A. Mission Description and Budget Line Justification: Project V2045 continues a joint collaborative program with the United Kingdom to develop future technologies identified during the recent Demonstration/Validation (D&V) phase of the program, such as the mobile expendable acoustic decoy, concept one countermeasures, improved torpedo detection classification and localization, and improved performance of the AN/SLQ-25A in shallow water/littoral regions. Project V0225/F0225 develops Tripwire Torpedo Defense System (TTDS) which will provide additional sensors/processor integration with the AN/SLQ-25A and an Anti-Torpedo Torpedo (ATT) All-Up-Round (AUR) countermeasure.

B. Program Change Summary:

	FY 2000	FY 2001	FY 2002
(U) FY 2001 President's Budget:	4.640	0.000	4.800
(U) Appropriated Value:	4.640	16.000	4.800
(U) Adjustments to FY2000/2001 Appropriated Value/ FY 2001 President's Budget:	1.452	-0.147	0.018
(U) FY 2002 PRES Budget:	6.092	15.853	4.818

Funding: FY 2000: Across-the-Board Reduction (-\$0.026), FY00 SBIR Load 6/00 (-\$0.090), FY00 Midyear Review Adjustment (-\$0.012), Proportionate Rate (-0.018), ONR BTR Update (+\$1.600), FY 2000 Actuals (0.002)  
 FY 2001: .7% Pro-Rata Reduction (-\$0.112), Congressional Plus Up (+\$16.000) [Anti-Torpedo Torpedo All-Up-Round (+6.000)], Ship Towed Tripwire Sensor (+8.000), and Distributed Engineering Center (+2.000)], Government-Wide Recission (-\$0.035)  
 FY 2002: Final POM02 Balance (-\$0.006), Program Support (+\$0.016), Inflation (+0.008)

Schedule: Not Applicable

Technical: Not Applicable

CLASSIFICATION:

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>June 2001</b>																																																																					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER																																																																							
<b>RDT&amp;E, N/BA-4</b>	<b>Surface Ship Torpedo Defense, 0603506N</b>				Surface Ship Torpedo Defense V0225/F0225																																																																							
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																																																																		
Project Cost	<b>2.204</b>	<b>15.853</b>	<b>4.818</b>						<b>0.000</b>	<b>22.875</b>																																																																		
RDT&E Articles Qty																																																																												
<p>A. Mission Description and Budget Item Justification: Project F0225 develops Tripwire Torpedo Defense System (TTDS) which will provide additional sensors/processor integration with the AN/SLQ-25A and an Anti-Torpedo Torpedo All-Up-Round (ATT AUR) countermeasure.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. (U) FY 2000 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> <li>- (U) (\$ 0.604) Continued AN/SLQ-25A Winch and Tow Upgrade Efforts.</li> <li>- (U) (\$ 1.600) Developed ATT Warhead</li> </ul> <p>2. (U) FY 2001 PLAN:</p> <ul style="list-style-type: none"> <li>- (U) (\$5.853) Continue Development of the ATT AUR</li> <li>- (U) (\$7.792) Initiate Development of Tripwire Sensors &amp; TDCL processor for large Deck Ships and DDG Flight IIA Ships.</li> <li>- (U) (\$2.000) Develop Distributed Engineering Center for integrating shipbuilder and design agent's developmental efforts.</li> <li>- (U) (\$208) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 638.</li> </ul> <p>3. (U) FY 2002 PLAN:</p> <ul style="list-style-type: none"> <li>- (U) (\$0.983) Continue Development of Tripwire Sensors and TDCL processor for large Deck Ships and DDG Flight IIA Ships.</li> <li>- (U) (\$3.835) Continue Development of ATT AUR for Surface Ships.</li> </ul> <p>B. Other Program Funding Summary:</p> <p>OPN BLI: 221300 Surface Ship Torpedo Defense - SSTD</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>To</td> <td>Total</td> </tr> <tr> <td>FY 2000</td> <td>FY 2001</td> <td>FY 2002</td> <td>FY 2003</td> <td>FY 2004</td> <td>FY 2005</td> <td>FY 2006</td> <td>FY 2007</td> <td>Complete</td> <td>CONT.</td> <td>Cost</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>5.026</td> <td>10.068</td> <td></td> <td></td> <td>CONT.</td> </tr> </table> <p>WPN BLI: 311300 Surface Ship Torpedo Defense - SSTD</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>To</td> <td>Total</td> </tr> <tr> <td>FY 2000</td> <td>FY 2001</td> <td>FY 2002</td> <td>FY 2003</td> <td>FY 2004</td> <td>FY 2005</td> <td>FY 2006</td> <td>FY 2007</td> <td>Complete</td> <td>CONT.</td> <td>Cost</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>4.128</td> <td>6.041</td> <td></td> <td></td> <td>CONT.</td> </tr> </table>																				To	Total	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	CONT.	Cost	0	0	0	0	0	0	5.026	10.068			CONT.										To	Total	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	CONT.	Cost	0	0	0	0	0	0	4.128	6.041			CONT.
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0	0	0	0	0	0	4.128	6.041			CONT.																																																																		

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**Exhibit R-2a, RDT&E Project Justification**  
(Exhibit R-2a, page 2 of 5)

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EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>June 2001</b>
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APPROPRIATION/BUDGET ACTIVITY <b>RD&amp;E, N/BA-4</b>	PROGRAM ELEMENT NAME AND NUMBER <b>Surface Ship Torpedo Defense, 0603506N</b>	PROJECT NAME AND NUMBER Surface Ship Torpedo Defense/V0225/F0225
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C. Acquisition Strategy: Not Applicable

D. Schedule Profile:

FY00	FY01	FY02
		△ MS II
		△ ATT Contract Award
		△     △     △ ADM

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**Exhibit R-2a, RDT&E Project Justification**  
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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>June 2001</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E, N/BA-4</b>			<b>Surface Ship Torpedo Defense/0603506N</b>			<b>Surface Ship Torpedo Defense/V0225/F0225</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	CPFF	FEL, Farmingdale, NJ	0.000	0.463	07/00	1.000	03/01	0.583	01/02	CONT.	CONT.	
Primary Hardware Development	CPFF	Unknown	0.000	0.000	N/A			3.135	01/02	CONT.	CONT.	
Ancillary Hardware Development	CPFF	AAC	0.000	0.260	07/00	6.000	03/01	0.400	01/02	CONT.	CONT.	
Systems Engineering	WR	NUWC, Newport, RI	0.000	0.025	11/99	0.725	03/01			CONT.	CONT.	
Systems Engineering	CPFF	PSU, State College, PA	0.000	0.210	01/00	4.600	03/01			CONT.	CONT.	
Systems Engineering	CPFF	JHU, Baltimore, MD	0.000	0.090	02/00	0.100				CONT.	CONT.	
Systems Engineering	WR	NSWC, Indian Head, MD	0.000	1.000	06/00	1.000	03/01			CONT.	CONT.	
Systems Engineering	WR	NUWC/Keyport, WA	0.000	0.030	08/00					CONT.	CONT.	
Systems Engineering	WR	NUWC/Newport, RI	0.000	0.020	09/00					CONT.	CONT.	
Systems Engineering	WR	FTSCLANT/Norfolk, VA	0.000			0.065				CONT.	CONT.	
GFE										CONT.	CONT.	
Award Fees										CONT.	CONT.	
Subtotal Product Development			0.000	2.098		13.490		4.118		CONT.	CONT.	
Remarks:												
Development Support Equipment										CONT.	CONT.	
Software Development										CONT.	CONT.	
Training Development										CONT.	CONT.	
Integrated Logistics Support										CONT.	CONT.	
Configuration Management										CONT.	CONT.	
Technical Data										CONT.	CONT.	
GFE										CONT.	CONT.	
Miscellaneous			0.000	0.020		1.583				CONT.	CONT.	
Subtotal Support			0.000	0.020		1.583		0.000		CONT.	CONT.	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: <b>June 2001</b>		
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<b>RDT&amp;E, N/BA-4</b>			<b>Surface Ship Torpedo Defense/0603506N</b>			<b>Surface Ship Torpedo Defense/V0225/F0225</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation										CONT.	CONT.	
Operational Test & Evaluation										CONT.	CONT.	
Operational Test & Evaluation										CONT.	CONT.	
GFE										CONT.	CONT.	
Subtotal T&E			0.000	0.000		0.000		0.000		CONT.	CONT.	
Remarks:												
Contractor Engineering Support										CONT.	CONT.	
Government Engineering Support										CONT.	CONT.	
Program Management Support				0.086		0.755		0.600		CONT.	CONT.	
Travel						0.025		0.100		CONT.	CONT.	
Labor (Research Personnel)										CONT.	CONT.	
Overhead										CONT.	CONT.	
Subtotal Management			0.000	0.086		0.780		0.700		CONT.	CONT.	
Remarks:												
Total Cost			0.000	2.204		15.853		4.818		CONT.	CONT.	
Remarks:												

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**Exhibit R-3, Project Cost Analysis**  
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