

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification									DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY BA-6						R-1 ITEM NOMENCLATURE 0604258N TARGET SYSTEMS DEVELOPMENT (TSD)					
COST (\$ in Millions)	Prior Year Cost		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE Cost			31.465	49.073	45.562	40.128	40.854	45.885	47.226	Continuing	Continuing
20612 Surface Targets Development			1.101	1.139	1.138	1.137	1.190	1.208	1.227	Continuing	Continuing
K3045 Terrier/SSST					2.983	2.985					5.968
A0609 Aerial Target Systems Development			20.697	36.426	29.342	23.906	24.069	14.534	14.833	Continuing	Continuing
A0610 Weapon Systems T&E Development/Procurement			9.667	11.508	12.099	12.100	15.595	30.143	31.166	Continuing	Continuing
Quantity of RDT&E Articles			3	4	4	4	4	4	4		
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element funds the development and procurement of aerial and surface targets and associated Target Augmentation and Auxiliary Systems (TA/AS) necessary to duplicate or simulate threat characteristics in support of weapons systems test and evaluation and fleet training. Included within this program element are development of: Subsonic Subscale Aerial Target (SSAT), various TA/AS, Target Threat Characterization (TTC), Supersonic Sea Skimming Target (SSST), Navy Full Scale Aerial Target (FSAT) for conversions, the FSAT Follow-On (FO), surface targets for test and evaluation, surface towed targets, improved target control system, and an anti-radiation missile target. This program element also includes Vandal Extended Extended Range testing and procurement of TA/AS Vector Scoring.</p> <p>(U) B. JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under RDT&E Management Support because it supports the operations and installations required for general research and development use.</p>											

R-1 SHOPPING LIST - Item No. 151

UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 1 of 16)

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N	PROGRAM ELEMENT NAME AND NUMBER 0604258N/Target Systems Development				PROJECT NAME AND NUMBER 20612/Surface Targets Development					
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007		Cost to Complete	Total Cost
Project Cost	1.101	1.139	1.138	1.137	1.190	1.208	1.227		CONT.	CONT.
RDT&E Articles Qty	1	1	1	1	1	1	1			

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project develops seaborne targets systems and their related target augmentation systems in support of air-to-surface and surface-to-surface weapons test and evaluation and fleet training.

FY 2001 ACCOMPLISHMENTS:

- (\$0.045) Continued Requirements Study Update. (Oct 00-Sep 01)
- (\$0.175) Continued Weapons System/Emitter, TAS Upgrade. (Oct 00-Sep 01)
- (\$0.060) Continued Target/Threat Characterization and Validation. (Oct 00-Sep 01)
- (\$0.275) Continued Command and Control System Upgrade Development. (Oct 00-Sep 01)
- (\$0.306) Continued development of Target Scoring System. (Oct 00-Sep 01)
- (\$0.240) Procured prototype off-the-shelf boat for testing and evaluation of enhanced HSMST. (Oct 00-Sep 01)

FY 2002 PLAN:

- (\$0.050) Continue Requirements Study Update. (Oct 01-Sep 02)
- (\$0.185) Continue Weapons System/Emitter, TAS Upgrade. (Oct 01-Sep 02)
- (\$0.065) Continue Target/Threat Characterization and Validation. (Oct 01-Sep 02)
- (\$0.285) Continue Command and Control System Upgrade Development. (Oct 01-Sep 02)
- (\$0.310) Continue development of Target Scoring System. (Oct 01-Sep 02)
- (\$0.244) Procure prototype off-the-shelf boat for testing and evaluation of enhanced HSMST. (Oct 01-Sep 02)

FY 2003 PLAN:

- (\$0.047) Continue Requirements Study Update. (Oct 02-Sep 03)
- (\$0.175) Continue Weapons System/Emitter, TAS Upgrade. (Oct 02-Sep 03)
- (\$0.070) Continue Target/Threat Characterization and Validation. (Oct 02-Sep 03)
- (\$0.178) Continue Command and Control System Upgrade Development. (Oct 02-Sep 03)
- (\$0.190) Continue development of Target Scoring System. (Oct 02-Sep 03)
- (\$0.478) Procure prototype off-the-shelf boat for testing and evaluation for QST-35 replacement. (Oct 02-Sep 03)

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EXHIBIT R-2a, RDT&E Project Justification								DATE:		
								February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER			
RDT&E, N			0604258N/Target Systems Development				20612/Surface Targets Development			
B. Program Change Summary:			FY 2001	FY 2002	FY 2003					
FY 2002 President's Budget:			1.127	1.149						
Adjustments from President's Budget:			-26	-10						
FY 2003 Pres Budget Submit:			1.101	1.139	1.138					
CHANGE SUMMARY EXPLANATION:										
Funding: The FY 2001 net decrease of \$26.0 million consists of \$8.0 million .7% Pro-Rata reduction, \$2.0 million Government-wide Recission, and a \$3 million SBIR, \$13.01 million actuals.										
The FY 2002 net decrease of \$10.0 million consists of \$10 million Management Reserve.										
Schedule: Not applicable.										
OTHER PROGRAM FUNDING SUMMARY:										
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	To Cost	Total
OPN Line 545500 ASW Range Support Equipment	6,807	5,959	7,350	7,742	7,801	7,924	8,097	CONT.	CONT.	
Related RDT&E: Not applicable										
D. ACQUISITION STRATEGY: Not applicable										
E. SCHEDULE PROFILE: Not applicable										

R-1 SHOPPING LIST - Item No. 151

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 3 of 16)

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE: January 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-6	PROGRAM ELEMENT NAME AND NUMBER Target Systems Development/0604258N				PROJECT NAME AND NUMBER Terrier/SSST K3045					
COST (\$ in Millions)	PYs	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost				2.983	2.985					5.968
RDT&E Articles Qty										
<p>A. (U) Mission Description and Budget Item Justification: This project funds the Supersonic Sea Skimming Target (SSST) program to provide both a low-fidelity and a moderate-fidelity Terrier Missile Target (TMT) for training the US Navy against a supersonic sea skimming threat. Major efforts involve integrating a Flight Termination System (FTS), running 6-DOF simulations, recertifying rocket motors, modifying the launch control system, modifying the initialization code, and the build up and firing of rounds.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. (U) FY 2003 PLAN:</p> <ul style="list-style-type: none"> - (U) (\$1.1 million) Integrate an FTS, run 6-DOF simulations, recertify rocket motors, modify the launch control system, modify the initializer, and fire two test rounds for the low-fidelity SSST configuration - (U) (\$1.883 million) Establish detailed moderate-fidelity SSST program to include a low-drag nosecone, altimeter, and destruct charge, develop a delayed rocket motor ignition switch, build an IOM, and code software 										

R-1 SHOPPING LIST - Item No. 151

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 4 of 16)

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification			DATE:
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NAME AND NUMBER 0604258N/Target Systems Development	PROJECT NAME AND NUMBER Terrier/SSST K3045	February 2002
B. Program Change Summary :	FY 2001	FY 2002	FY 2003
FY 2002 President's Budget:			
Adjustments from FY 2002 President's Budget			
FY 2003 President Budget Submit:			2.983
CHANGE SUMMARY EXPLANATION:			
Funding: Not applicable.			
Schedule: Not applicable.			
OTHER PROGRAM FUNDING SUMMARY: Not applicable			
Related RDT&E: Not applicable			
D. ACQUISITION STRATEGY: Not applicable			
E. SCHEDULE PROFILE: Not applicable			

R-1 SHOPPING LIST - Item No. 151

Exhibit R-2a, RDT&E Project Justification
(Exhibit R-2a, page 5 of 16)

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)							DATE: February 2002					
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-6			PROGRAM ELEMENT Target Systems Development/0604258N				PROJECT NAME AND NUMBER Terrier/SSST K3045					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Ancillary Hardware Development	WR	NSWC/IHD						0.075	10/03	0.075	0.150	0.150
Systems Engineering	WR	JHU/APL						0.175	10/03	0.175	0.350	0.350
	SS/CPAF	Raytheon Missile Systems, Tucson,						2.233	11/03	2.235	4.468	4.468
Award Fees								0.175		0.175	0.350	0.350
Subtotal Product Development								2.658		2.660	5.318	5.318
Remarks:												
Integrated Logistics Support	WR	NSWC/PHD						0.100	10/03	0.100	0.200	0.200
Configuration Management	WR	VARIOUS						0.025	10/03	0.025	0.050	0.050
Subtotal Support								0.125		0.125	0.250	0.250
Remarks:												

R-1 SHOPPING LIST - Item No. 151

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 6 of 16)

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)						DATE: January 2002						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA-6			Target Systems Development/0604258N			Terrier/SSST K3045						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	PMRF, Pacific Missile Missile						0.075	10/03	0.075	0.150	0.150
	WR	VAR						0.025	10/03	0.025	0.050	0.050
Subtotal T&E								0.100		0.100	0.200	0.200
Contractor Engineering Support	VAR	VAR						0.050	10/03	0.050	0.100	0.100
Program Management Support	VAR	VAR						0.025	10/03	0.025	0.050	0.050
Travel	PD	NAVSEA HQ						0.025	10/03	0.025	0.050	0.050
Subtotal Management								0.100		0.100	0.200	0.200
Remarks:												
Total Cost								2.983		2.985	5.968	5.968
Remarks:												

R-1 SHOPPING LIST - Item No. 151

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis

(Exhibit R-3, page 7 of 16)

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDT&E, N / BA-6	0604258N Target Systems Development (TSD)				A0609 Aerial Target Systems Development					
COST (\$ in Millions)	Prior Year Cost	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		20.697	36.426	29.342	23.906	24.069	14.534	14.833	Continuing	Continuing
RDT&E Articles Qty	Not Applicable									
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Aerial Target Systems and associated target augmentation and auxiliary systems are developed in response to the need to test and provide training for Joint strike and littoral warfare systems required to defend fleet surface and air units in a hostile environment. The threat envelope covered extends from the surface to 100K feet for speeds in the low subsonic range to MACH 4.</p> <p>(U) B. PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p style="margin-left: 20px;">1. FY 2001 Accomplishments:</p> <ul style="list-style-type: none"> -(U) \$5.655 Continued Subsonic Subscale Aerial Target (SSAT) Development. -(U) \$0.488 Continued Target Threat Characterization (TTC). -(U) \$1.746 Continued Target Augmentation and Auxillary Systems (TA/AS) development. -(U) \$11.700 Continued Supersonic Sea Skimming Target (SSST) development. -(U) \$1.108 Continued Target Support. <p style="margin-left: 20px;">2. FY 2002 Plans:</p> <ul style="list-style-type: none"> -(U) \$16.738 Continue Subsonic Subscale Aerial Target (SSAT) Development. -(U) \$0.582 Continue Target Threat Characterization (TTC). -(U) \$4.003 Continue Target Augmentation and Auxillary Systems (TA/AS) development. -(U) \$12.921 Continue Supersonic Sea Skimming Target (SSST) development. -(U) \$1.079 Continue Target Support. -(U) \$1.103 Portion of extramural program reserved for Small Business Innovation Research Assessment in accordance with 15USC 68 <p style="margin-left: 20px;">3. FY2003 Plans:</p> <ul style="list-style-type: none"> -(U) \$20.563 Continue Subsonic Subscale Aerial Target (SSAT) Development. -(U) \$0.582 Continue Target Threat Characterization (TTC) -(U) \$3.705 Continue Target Augmentation and Auxiliary Systems (TA/AS) Development -(U) \$4.492 Continue Supersonic Sea Skimming Target (SSST) Development <p style="margin-left: 40px;">Note: Continued Target Support repread to other Aerial Target Systems Development programs.</p>										

R-1 SHOPPING LIST - Item No. 151

Exhibit R-2a, Project Justification
(Exhibit R-3, page 8 of 16)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2002																																																								
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6		PROGRAM ELEMENT NUMBER AND NAME 0604258N Target Systems Development (TSD)			PROJECT NUMBER AND NAME A0609 Aerial Target Systems Development																																																									
<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>FY2001</u></th> <th style="text-align: center;"><u>FY2002</u></th> <th style="text-align: center;"><u>FY2003</u></th> <th colspan="5"></th> </tr> </thead> <tbody> <tr> <td>(U) FY 2002 President's Budget:</td> <td style="text-align: center;">29.795</td> <td style="text-align: center;">36.751</td> <td></td> <td colspan="5"></td> </tr> <tr> <td>(U) Adjustments from the President's Budget:</td> <td style="text-align: center;">-9.098</td> <td style="text-align: center;">-0.325</td> <td></td> <td colspan="5"></td> </tr> <tr> <td>(U) FY 2003 Presidents Budget:</td> <td style="text-align: center;">20.697</td> <td style="text-align: center;">36.426</td> <td style="text-align: center;">29.342</td> <td colspan="5"></td> </tr> </tbody> </table> <p>(U) D. CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY 2001 net decrease of \$9.098 million consist of a \$8.256 million decrease for reprioritization of requirements within the Navy and a \$0.842 million decrease for a Small Business Innovative Research assessment. The FY 2002 decrease of \$0.325 million is for an undistributed congressional reduction.</p> <p>(U) Schedule: Not required.</p> <p>(U) Technical: Not required.</p> <p>(U) E. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Line Item No. & Name</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> <th style="text-align: center;"><u>To Complete</u></th> </tr> </thead> <tbody> <tr> <td>228000 WPN</td> <td style="text-align: center;">57.766</td> <td style="text-align: center;">58.356</td> <td style="text-align: center;">70.332</td> <td style="text-align: center;">71.824</td> <td style="text-align: center;">78.366</td> <td style="text-align: center;">152.908</td> <td style="text-align: center;">90.922</td> <td style="text-align: center;">Continuing</td> </tr> </tbody> </table> <p>Related RDT&E (U) P.E. 0207161N (Tactical Air Intercept) (U) P.E. 0207163N (Advanced Medium Range Air-to-Air Missile)</p> <p>(U) F. ACQUISITION STRATEGY: Not required</p> <p>(U) G. SCHEDULE PROFILE: Not required</p>										<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>						(U) FY 2002 President's Budget:	29.795	36.751							(U) Adjustments from the President's Budget:	-9.098	-0.325							(U) FY 2003 Presidents Budget:	20.697	36.426	29.342						<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>	228000 WPN	57.766	58.356	70.332	71.824	78.366	152.908	90.922	Continuing
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>																																																											
(U) FY 2002 President's Budget:	29.795	36.751																																																												
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<u>Line Item No. & Name</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>To Complete</u>																																																						
228000 WPN	57.766	58.356	70.332	71.824	78.366	152.908	90.922	Continuing																																																						

R-1 SHOPPING LIST - Item No. 151

Exhibit R-2a, R&D Project Justification

(Exhibit R-3, page 9 of 16)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME					
RDT&E, N / BA-6			0604258N Target Systems Development (TSD)				A0609 Aerial Target Systems Development					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
SSAT	C/CPIF	Northrup-Grumman	16.210	2.505	Feb-01	14.162	Feb-02	16.190	Feb-03	8.353	57.420	57.420
SSST (Follow-On)	SS/CPIF	Orbital Sciences Corp., Chandler, AZ.	18.135	7.710	Feb-01	9.697	Dec-01	3.067	Dec-02	2.089	40.698	40.698
SSST (Precision Guidance) 1)	CPFF	McDonnell Douglas Corp. St. Louis, MO.	4.389	1.366	Jul-01						5.755	5.755
Miscellaneous Contracts	Various	Various	27.586	2.128	Various	3.761	Various	2.769	Various	Continuing	Continuing	
Miscellaneous (NAWC/Other)	WXs	Various	49.075	3.456	Various	3.727	Various	3.560	Various	Continuing	Continuing	
Subtotal Product Development			115.395	17.165		31.347		25.586		Continuing	Continuing	
Miscellaneous (HQ/NAWC)	Various	Various	1.232	0.461	Various	0.367	Various	0.273	Various	Continuing	Continuing	
Subtotal Support			1.232	0.461		0.367		0.273		Continuing	Continuing	
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0604258N Target Systems Development (TSD)				PROJECT NUMBER AND NAME A0609 Aerial Targets Systems Development						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Miscellaneous (NAWCs)	Various	Various	8.382	1.829	Various	2.245	Various	1.915	Various	Continuing	Continuing		
Subtotal T&E			8.382	1.829		2.245		1.915		Continuing	Continuing		
Remarks:													
Miscellaneous (HQ/NAWCs)	Various	Various	5.764	1.242	Various	1.364	Various	1.568	Various	Continuing	Continuing		
SBIR Assessment						1.103					1.103		
Subtotal Management			5.764	1.242		2.467		1.568		Continuing	Continuing		
Remarks:													
Total Cost			130.773	20.697		36.426		29.342		Continuing	Continuing		
Remarks:													

R-1 SHOPPING LIST - Item No. 151

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2002			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0604258N Target Systems Development (TSD)				PROJECT NUMBER AND NAME A0610 Weapon Systems T&E Development/Procurement					
COST (\$ in Millions)	Prior Year Cost	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost		9.667	11.508	12.099	12.100	15.595	30.143	31.166	Continuing	Continuing
RDT&E Articles Qty		2	3	3	3	3	3	3		
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project provides for the development and procurement of aerial targets used solely for test and evaluation of Naval Weapons Systems which closely replicate current and projected threats to fleet units in the Joint Strike and the Littoral Warfare environments. This replication must include characteristics related to size, performance envelope, and electromagnetic and infrared signatures. As threats change, changes must be made to keep the targets as threat representative as possible. This is done in response to changes in the requirements of the developers of naval weapons.</p> <p>(U) B. PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p style="margin-left: 40px;">1. FY 2001 Accomplishments:</p> <ul style="list-style-type: none"> -(U) \$7.978 Continued program, engineering and logistic support for the FSAT, including Aviation Depot Level Repairables (AVDLR), procurement of kit material and conversion of two F-4S aircraft into FSAT targets. -(U) \$0.945 Continued T & E TA/AS Vector Scoring development/procurement/support. -(U) \$0.362 Continued VANDAL support. -(U) \$0.382 Continued Target Support. <p style="margin-left: 40px;">2. FY 2002 PLANS:</p> <ul style="list-style-type: none"> -(U) \$8.387 Continue program, engineering and logistic support for the FSAT, including Aviation Depot Level Repairables (AVDLR), procurement of kit material and conversion of three F-4S aircraft into FSAT targets. -(U) \$2.173 Continue T & E TA/AS Vector Scoring development/procurement/support. -(U) \$0.352 Continue VANDAL support. -(U) \$0.248 Continue Target Support . -(U) \$0.348 Portion of extramural program reserved for Small Business Innovation Research Assessment in accordance with 15USC 68 <p style="margin-left: 40px;">3. FY 2003 PLANS:</p> <ul style="list-style-type: none"> -(U) \$8.897 Continue program, engineering and logistic support for the FSAT, including Aviation Depot Level Repairables (AVDLR), procurement of kit material and conversion of three F-4S aircraft into FSAT targets. Also includes initial support for follow-on FSAT development. -(U) \$2.977 Continue T & E TA/AS Vector Scoring development/procurement/support. -(U) \$0.225 Continue VANDAL support. <p style="margin-left: 40px;">Note: Continued Target Support reaped to other Weapon Systems T&E Development/Procurement programs.</p>										

R-1 SHOPPING LIST - Item No. 151

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 12 of 16)

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2002																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6	PROGRAM ELEMENT NUMBER AND NAME 0604258N Target Systems Development (TSD)	PROJECT NUMBER AND NAME A0610 Weapon Systems T&E Development/Procurement																
<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table><thead><tr><th></th><th><u>FY2001</u></th><th><u>FY2002</u></th><th><u>FY2003</u></th></tr></thead><tbody><tr><td>(U) FY 2002 President's Budget:</td><td>9.787</td><td>11.611</td><td></td></tr><tr><td>(U) Adjustments from the President's Budget:</td><td>-0.120</td><td>-0.103</td><td></td></tr><tr><td>(U) FY 2003 Presidents Budget:</td><td>9.667</td><td>11.508</td><td>12.099</td></tr></tbody></table> <p>(U) D. CHANGE SUMMARY EXPLANATION:</p> <p>(U) Funding: The FY2001 decrease of \$0.120 million consists of \$0.087 million for Small Business Innovation Research Assessment and a \$0.033 million decrease for reprioritization of requirements within the Navy. The FY2002 decrease of \$0.103 million is for an undistributed congressional reductions.</p> <p>(U) Schedule: Not applicable.</p> <p>(U) Technical: Not applicable.</p>				<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	(U) FY 2002 President's Budget:	9.787	11.611		(U) Adjustments from the President's Budget:	-0.120	-0.103		(U) FY 2003 Presidents Budget:	9.667	11.508	12.099
	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>															
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R-1 SHOPPING LIST - Item No. 151

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 13 of 16)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N BA-6	0604258N Target Systems Development (TSD)	A0610 Weapon Systems T&E Development/Procurement
<p>(U) E. OTHER PROGRAM FUNDING SUMMARY: Not applicable.</p> <p>Related RDT&E (U) P.E. 0207161N (Tactical Air Intercept) (U) P.E. 0207163N (Advanced Medium Range Air-to-Air Missile)</p> <p>(U) F. ACQUISITION STRATEGY: This is a non-ACAT program with no specific acquisition strategies.</p> <p>(U) G. SCHEDULE PROFILE: Not required</p>		

R-1 SHOPPING LIST - Item No. 151

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 14 of 16)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-6			0604258N Target Systems Development (TSD)			A0610 Weapons Systems T & E Development/Procurement						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Vector Scorer Development	SS/FFP	Aeronautical Systems Center Eglin AFB,FL	0.972	0.850	07/01	1.728	07/02	1.646	07/03	7.062	12.258	12.258
Miscellaneous contracts	Various	Various	23.640	0.361	Various	0.373	Various	0.360	Various	Continuing	Continuing	
Miscellaneous (NAWC/NADEP)	WXs	Various	83.192	8.040	Various	8.438	Various	9.197	Various	Continuing	Continuing	
Subtotal Product Development			107.804	9.251		10.539		11.203		Continuing	Continuing	
Remarks:												
Miscellaneous(HQ/NAWC/NADEP)	Various	Various	4.642	0.305	Various	0.389	Various	0.600	Various	Continuing	Continuing	
Subtotal Support			4.642	0.305		0.389		0.600		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 151

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-6			PROGRAM ELEMENT 0604258N Target Systems Development (TSD)			PROJECT NUMBER AND NAME A0610 Weapon Systems T&E Development/Procurement						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal T&E												
Remarks:												
Miscellaneous (HQ/NAWC/NADEP)	Various	Various	2.352	0.111	Various	0.232	Various	0.296	Various	Continuing	Continuing	
SBIR Assessment						0.348					0.348	
Subtotal Management			2.352	0.111		0.580		0.296		Continuing	Continuing	
Remarks:												
Total Cost			114.798	9.667		11.508		12.099		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 151

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