

EXHIBIT R-2, RDT&E Budget Item Justification								DATE:		February 2007																																								
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY / BA-5</b>					R-1 ITEM NOMENCLATURE 0604574N / NAVY TACTICAL COMPUTER RESOURCES																																													
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013																																										
Total PE Cost	\$6.266	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000																																										
Standard Hardware / 1353	\$2.147	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000																																										
Issue 9999 - Congressional Adds	\$4.119																																																	
<p><b>Defense Emergency Response Funds (DERF) : Not applicable.</b></p> <p>A. Mission Description and Budget Item Justification: The AN/UYQ-70(V) program initially incorporated state-of-the-art Commercial-off-the-Shelf/Open System Architecture (COTS/OSA) technological improvements .</p> <p><b>B. PROGRAM CHANGE SUMMARY:</b></p> <table border="0"> <tr> <td>Funding:</td> <td>FY 2006</td> <td>FY 2007</td> <td>FY2008</td> <td>FY2009</td> </tr> <tr> <td>President's Budget: (FY 07 Pres Controls)</td> <td>6.487</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>Current President's Budget: (FY08/09 Pres Controls)</td> <td>6.266</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>Total Adjustments</td> <td>-0.221</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td colspan="5">Summary of Adjustments</td> </tr> <tr> <td>Undistributed General Reductions</td> <td>-0.202</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Conressional Program Reductions</td> <td>-0.019</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td>-0.221</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> </table>											Funding:	FY 2006	FY 2007	FY2008	FY2009	President's Budget: (FY 07 Pres Controls)	6.487	0.000	0.000	0.000	Current President's Budget: (FY08/09 Pres Controls)	6.266	0.000	0.000	0.000	Total Adjustments	-0.221	0.000	0.000	0.000	Summary of Adjustments					Undistributed General Reductions	-0.202				Conressional Program Reductions	-0.019				Subtotal	-0.221	0.000	0.000	0.000
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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2007</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-5</b>	PROGRAM ELEMENT NUMBER AND NAME 0604574N / NAVY TACTICAL COMPUTER RESOURCES				PROJECT NUMBER AND NAME; 1353/Standard Hardware 9579 Compact Ultra Fast Laser System Development			
COST (\$ in Millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	<b>6.266</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
RDT&E Articles Qty								

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

**A. Mission Description and Budget Item Justification:** The AN/UYQ-70(V) program must incorporate state-of-the-art Commercial-off-the-Shelf/Open System Architecture (COTS/OSA) technological improvements.

CLASSIFICATION:

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**B. Accomplishments/Planned Program**

	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	2.147	0.000	0.000	0.000
RDT&E Articles Quantity				

FY2006 Plan: Continue CEDS development.

FY2007 Plan: None

FY2008 Plan: None

FY2009 Plan: None

	FY 06	FY 07	FY 08	FY 09
Accomplishments/Effort/Subtotal Cost	4.119	0.000	0.000	0.000
RDT&E Articles Quantity				

FY2006 Plan: Congressional Plus Up will allow for AN/UYQ-70 (V) system technology improvements.

FY2007 Plan: None

FY2008 Plan: None

FY2009 Plan: None

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT											
RDT&E, N / BA-5			0604574N / NAVY TACTICAL COMPUTER RESOURCES											
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	Various	Various	195.500										195.500	
Ancillary Hardware Development	Various	Various	0.650										0.650	
Systems Engineering	CPFF	Lockheed Martin	3.859	0.000	10/05								3.859	
Systems Engineering	WX	NSWC/Crane	0.021	0.799	10/05								0.820	
Systems Engineering	WX	NSWC/PHD	0.091	0.130	10/05								0.221	
Systems Engineering	WX	NSWC/Dahlgren	0.338	0.918	10/05								1.256	
Systems Engineering	WX	NUWC/Newport	0.100	0.000	10/05								0.100	
Systems Engineering	Various	Various	84.009	0.097	10/05								84.106	
Training Development			1.000										1.000	
Licenses			1.000										1.000	
Tooling														
Various	Various	Various		0.103									0.103	
Award Fees														
Subtotal Product Development			286.568	2.047									288.615	
Remarks:														
Development Support	CPFF	Lockheed Martin	2.973										2.973	
Development Support	WX	NSWC/Dahlgren		3.706	03/06								3.706	
Software Development	Various	Various	40.009										40.009	
Training Development	Various	Various	1.575										1.575	
Integrated Logistics Support	Various	Various	2.472										2.472	
Configuration Management	Various	Various	2.620										2.620	
Technical Data	Various	Various	1.338										1.338	
Systems Engineering	Various	Various		0.413									0.413	
Award Fees														
Subtotal Support			50.987	4.119									55.106	
Remarks:														

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification									DATE: <b>February 2007</b>	
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-5</b>			PROGRAM ELEMENT NUMBER AND NAME 0604574N / NAVY TACTICAL COMPUTER RESOURCES				PROJECT NUMBER AND NAME; 1353/Standard Hardware 9579 / Compact Ultra Fast Laser System Development			
<b>C. OTHER PROGRAM FUNDING SUMMARY:</b>										
<u>Line Item No. &amp; Name</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>To Complete</u>	<u>Total Cost</u>
Other Program Funding Summary Related RDT&E										
PE 0604300N - DDG 1000 System Design, Development, and Integration	1,100.804	823.053	621.544	658.223	880.899	1,004.274	839.915	702.464	CONT	CONT
PE 0603382N - ADV COMBAT SYS TECHNOLOGY	30.434	12.319	9.331	9.586	10.321	12.288	12.299	10.320	CONT	CONT
PE 0603502N - SHALLOW WATER MCM	148.298	116.124	91.122	103.798	123.208	129.548	146.550	176.709	CONT	CONT
PE 0604307N - AEGIS WEAPON SYS MODS	220.203	178.304	142.810	132.101	158.783	137.595	104.669	98.572	CONT	CONT
PE 0604366N - STD MSL IMP	148.482	76.467	231.791	242.885	168.586	71.790	36.118	29.560	CONT	CONT
PE 0604755N - SHIP SELF DEFENSE	64.570	26.249	33.064	36.522	27.265	33.148	37.091	36.832	CONT	CONT
PE 0604503N - SSN-688/TRIDENT MOD	60.215	67.920	63.459	55.527	61.837	77.217	78.640	80.107	CONT	CONT
PE 0604561N - SSN-21 DEVELOPMENT	2.878	3.245	2.457	2.538	2.708	2.770	2.823	2.875	CONT	CONT
PE 0604562N - SUB TACT WARFARE SYS	44.804	54.592	53.703	54.954	56.247	57.329	58.398	59.499	CONT	CONT
* Funding Streams Reflect Line's TOA and not just NTCR funding.										
<b>D. MAJOR PERFORMERS:</b>										
N/A										

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-5</b>			PROGRAM ELEMENT 0604574N / NAVY TACTICAL COMPUTER RESOURCES											
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	FY 09 Cost	FY 09 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various	26.300	0.000										
Operational Test & Evaluation	Various	Various	18.428	0.000										
Live Fire Test & Evaluation														
Test Assets														
Tooling														
GFE														
Award Fees														
Subtotal T&E			44.728	0.000										
Remarks:														
Government Engineering Services														
Program Management Support			1.000	0.100										
Subtotal Management			1.000	0.100										
Total Cost			383.283	6.266										
Remarks:														



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**B. CONGRESSIONAL PLUS-UPS:**

	FY 06		
1353C	4.119		
Q-70 Systems Technology Improvements			

FY 2006 Plan: FY06 Congressional Add will allow for Q-70 System Technology Improvements.

