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EXHIBIT R-2, RDT&E Budget Item Justification	DATE: February 2006
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APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4	R-1 ITEM NOMENCLATURE PE 0604327N-Hard & Deeply Buried Target Defeat System Program
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COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	9.6	7.2	77.0	69.0	0.0	0.0	0.0
9611- Advanced Conventional Strike Capability Demonstration	9.6	0.0	77.0	69.0	0.0	0.0	
9999 - Congressional Add	0.0	7.2	0.0	0.0	0.0	0.0	0.0

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Nuclear Posture Review (NPR), Quadrennial Defense Review (QDR), and Defense Planning Guidance (DPG) all describe a future military that will be able to respond rapidly, anywhere around the world, with the required flexibility to meet a variety of contingencies. National security will depend on the ability of the U.S. military to respond within a complex and uncertain security environment which is characterized more and more by asymmetric threats. Strategic Strike, specifically Prompt Global Strike (PGS), describes a concept for conducting a strike globally, precisely, and rapidly with kinetic effects against high payoff and time sensitive targets.

The efforts herein support the ability to produce affordable solutions (i.e., ballistic missiles from an underwater environment) to answer the PGS need. Projects 9611 and 9999 support both Advanced Strike Capability Demonstrations contracted in FYs 2005 and 2006 (which will demonstrate the feasibility of producing intermediate size low-cost rockets) and the development in FYs 2007 and 2008 of a modification to the TRIDENT II (D5) strategic weapon system (SWS) known as the Conventional TRIDENT Modificaton (CTM) which will allow it to carry conventional payloads.

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EXHIBIT R-2a, RDT&E Project Justification	DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4	PROJECT NUMBER AND NAME Advanced Conventional Strike Capability 9611

COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost J9611Advanced Conventional Strike Capability Demonstration	9.6	0.0	77.0	69.0	0.0	0.0	0.0
RDT&E Articles Qty							

A. (U) MISSION DESCRIPTION AND BUDGET PROJECT JUSTIFICATION:

This project supports efforts for both Advanced Strike Capability which will demonstrate the feasibility of producing intermediate size low cost rockets, and the development of a modification to the TRIDENT II (D5) strategic weapon system (SWS) to allow it to carry conventional payloads (Conventional TRIDENT Modification (CTM)).

The Conventional TRIDENT Modification (CTM) will adapt the TRIDENT II (D5) missile to carry conventional payloads. SSP intends to modify the existing D5 SWS to carry conventional payloads as an affordable approach to providing Combatant Commanders near term kinetic PGS capability. This strategy leverages an established program and its personnel, contractor base, and infrastructure to rapidly field a desired capability. This new capability is needed to defeat a diverse set of unpredictable threats, such as Weapons of Mass Destruction and Effect (WMD/E), on short notice without the requirement for a forward-deployed or visible presence and without risk to the U.S. forces and with little or no warning prior to strike. CTM will complement nuclear weapons in their deterrent role and is an evolution of deterrence away from the complete dependence on nuclear weapons.

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APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4	PROJECT NUMBER AND NAME 9611 Advanced Conventional Strike Capability Demonstration

B. (U) Accomplishments/Planned Program

		FY 05	FY 06	FY 07
Advanced Conventional Strike Demo		9.6	0.0	77.0
RDT&E Articles Quantity				

(U) FY 2005 ACCOMPLISHMENTS

- (U) (\$9.6) Initiated Advanced Conventional Strike Capability efforts. Fully obligated.
FY 2005 efforts included:
 - (U) Developed program plan.
 - (U) Completed affordability missile trade study
 - (U) Conducted rocket motor ground tests.
 - (U) Completed rocket motor performance assessment.

(U) FY 2006 PLAN N/A

(U) FY 2007 PLAN

- (U) (\$77.0) Initiate development of Advanced Conventional Strike Capability efforts specifically aimed at modifying the TRIDENT II (D5) strategic weapon system (SWS) to carry conventional payloads with high accuracy. Full obligation is projected by first quarter of first year.
FY 2007 efforts include:
 - (U) Develop a Conventional TRIDENT Modification (CTM) program plan.
 - (U) Finalize design of a Small Inertial Measurement Unit (SRIMU) and the flap system that will fit within the space limits of a maneuvering body extension to the Reentry Body.
 - (U) Design an interface between a new Guidance system that will be housed within the Reentry Body extension and the missile system flight controls.
 - (U) Begin development of a conventional payload that can be contained within the current envelope of the Mk4 Reentry Body which will entail designing and fabricating both the actual warhead as well as development of a fuze for the new application.
 - (U) Design alternative Reentry Body materials that will be able to provide thermal and shock load protection to the warhead and its associated components from the environments encountered on ballistic reentry.
 - (U) Initiate modification of existing facilities to test CTM designs.

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APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4	PROJECT NUMBER AND NAME 9611 Advanced Conventional Strike

Capability Demonstration

C. (U) Program Change Summary

(U) Funding:	FY 05	FY 06	FY 07
FY2006 President's Budget	9.9	0.0	0.0
FY2007 President's Budget	9.6	0.0	77.0
Total Adjustments	-0.3	0.0	77.0
Summary of Changes:			
SBIR	-0.3	0.0	0.0
Programmatic Adjustments	0.0	0.0	77.0
TOTAL	-0.3	0.0	77.0

D. (U) Other Program Funding Summary: (Dollars in Thousands)

	<u>FY 2005</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>Total Complete</u>	<u>Total Cost</u>
WPN/BA1/1250/PE 0101228N			38.0	146.0	112.0	31.0		0.0	327.0
OPN/BA4/5358/PE 0101221N			12.0	10.0	6.0	2.0		0.0	30.0

E. (U) Acquisition Strategy:

Sole Source Contracts

F. (U) Major Performers:

- LMMS/CA - Conventional Strike - Missile Trade Study
- APL/MD - Conventional Strike - Rocket Motor performance assessment
- AERO/CA - Conventional Strike - Rocket Motor Ground tests
- DOE/NM - Conventional TRIDENT Modification - Reentry Body materials
- LMMS/CA - Conventional TRIDENT Modification - SRIMU development
- CSDL/MA - Conventional TRIDENT Modification - Guidance Interface

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EXHIBIT R-4, Schedule Profile																	DATE: February 2006																			
APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NUMBER AND NAME:								PROJECT NUMBER AND NAME																							
RDT&E,N / BA4					PE 0604327N Hard and Deeply Buried Defeat Systems								J9611 Advanced Conventional Strike - Conventional Trident Mod (CTM), Project 1																							
Fiscal Year	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011											
	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								
Contract Go-ahead and Milestones									△												△												△			
									Contract Go								IOC								FOC											
System Development & Demonstration									[Bar spanning FY 2007 Q1 to FY 2008 Q2]																											
Initial Production Baseline													[Bar spanning FY 2008 Q3 to FY 2009 Q1]																							
Production and Deployment													[Bar spanning FY 2009 Q2 to FY 2010 Q3]																							
Systems Engineering Reviews									△	△				△				△																		
											△																									
System Integration Test - Mock-up													[Bar spanning FY 2007 Q3 to FY 2008 Q1]																							
Systems Integration Test - Engineering Development Units													[Bar spanning FY 2008 Q2 to FY 2008 Q4]																							
Systems Integration Test - Production Proofing Units													[Bar spanning FY 2009 Q1 to FY 2009 Q3]																							
System Flight Test IOC DASO																																				
System Flight Test Post - IOC FCETs																																				

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EXHIBIT R-4a, Schedule Detail						DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA4		PROGRAM ELEMENT NUMBER AND NAME: PE 0604327N Hard and Deeply Buried Defeat Systems			PROJECT NUMBER AND NAME J9611 Advanced Conventional Strike - Conventional Trident Mod (CTM), Project 1		
Schedule Profile	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Contract Go-ahead and Milestones			1Q				
System Development & Demonstration			1-4Q	1-4Q			
Initial Production Baseline				1-4Q			
Production and Deployment					1-4Q	1-4Q	
Systems Engineering Reviews			1-2Q	1Q			
System Integration Test - Mock-up			3Q	1Q			
Systems Integration Test - Engineering Development Units			4Q				
Systems Integration Test - Production Proofing Units				3Q			
System Flight Test IOC DASO					1Q		
System Flight Test Post - IOC FCETs						1Q	1Q

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4	PROJECT NUMBER AND NAME 9887N Submarine Launched Intermediate Range Ballistic Missile	

B. (U) Accomplishments/Planned Program

	FY 05	FY 06	FY 07
Advanced Conventional Strike Demo	0.0	7.2	0.0
RDT&E Articles Quantity			

(U) FY 2005 PLAN N/A

(U) FY 2006 PLAN

(U) (\$7.2) Continue Advanced Conventional Strike Capability efforts. Conduct a strategic ballistic missile technology demonstration. Full obligation is projected by third quarter of first year.

FY 2006 efforts include:

(U) Manufacture and conduct a test firing of a first stage solid rocket motor suitable for an intermediate-sized ballistic missile.

(U) Conduct one chamber hydroburst

(U) One (1) full scale motor static test with TVC actuation.

(U) FY 2007 PLAN N/A