

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4					R-1 ITEM NOMENCLATURE 0603261N Tactical Airborne Reconnaissance			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	1.923	1.877	7.051	6.461	3.920	3.918	11.507	11.718
A2467 UAV CONOPS	1.923	1.877	7.051	6.461	3.920	3.918	11.507	11.718
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:								
<p>The Department of the Navy leadership is committed to fundamentally changing the focus and direction of Naval Unmanned Aerial Vehicles (UAVs) and to procuring an operational UAV capability as soon as possible. Strategy is to employ a family of UAVs to accomplish long range, persistent and penetrating ISR and strike support with growth to fully weaponized, Unmanned Combat Air Vehicle (UCAV) capability. Capabilities expected include: Broad Area Maritime Surveillance (BAMS); reduced target detection to engagement timelines; increased naval force situational awareness; and penetrating surveillance and lethal Suppression of Enemy Air Defenses (SEAD)/Strike.</p> <p>In support of the Navy's overall UAV strategy, this program provides studies of Concept of Operations (CONOPS) for UAV integration into USN battle space dominance operations, including the roles UAVs play in Force Net and Time Critical Strike. By providing fleet input based on current operations with UAVs in a simulated combat environment, this CONOPS development investment is the foundation of upcoming efforts in the Broad Area Maritime Surveillance (BAMS) UAV and the UCAV - Navy (UCAV-N) programs. Specifically, this program:</p> <ul style="list-style-type: none">- Demonstrates and assesses joint utility of TCS, Firescout, Global Hawk and Predator integration into Carrier Battle Group (CVBG) operations.- Demonstrates UAV integration into USN battlespace dominance operations and network centric warfare through sea trial.- Demonstrates UAV integration into USN sensor-to-shooter and time critical strike operations.- Develops Intelligence, Surveillance, and Reconnaissance CONOPS in support of strike, Military Operations Other Than War (MOOTW), Anti-Air Warfare (AAW), Combat Search and Rescue (CSAR). <p>Maritime Patrol and Reconnaissance.</p> <ul style="list-style-type: none">- Demonstrates UAV cross cueing capability with theater and strategic intelligence sources.								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603261N Tactical Airborne Reconnaissance			PROJECT NUMBER AND NAME A2467 UAV CONOPS Research			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
A2467 UAV CONOPS Research	1.923	1.877	7.051	6.461	3.920	3.918	11.507	11.718
RDT&E Articles Qty								
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(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.923</td><td style="text-align: center;">1.277</td><td style="text-align: center;">1.483</td><td style="text-align: center;">1.514</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	1.923	1.277	1.483	1.514	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	1.923	1.277	1.483	1.514															
RDT&E Articles Quantity																			
Conduct studies and demonstrations for CONOPs development in support of Naval Strike Warfare mission.																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	4.968	4.647															
RDT&E Articles Quantity																			
Conduct studies, demonstrations, experimentation, and CONOPs development for joint utility Global Hawk, Navy Global Hawk Maritime Demonstration System, conduct VTUAV System CONOPs, demonstration and experimentation.																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost		0.600	0.600	0.300															
RDT&E Articles Quantity																			
Conduct DoD UAV Joint Test & Evaluation program.																			

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603261N Tactical Airborne Reconnaissance	PROJECT NUMBER AND NAME A2467 UAV CONOPS Research		

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
FY 2003 President's Budget	1.934	1.922	1.921	11.493
Current BES/President's Budget	1.923	1.877	7.051	6.461
Total Adjustments	-0.011	-0.045	5.130	-5.032
Summary of Adjustments				
Congressional Rescissions	-0.004			
Congressional Undistributed Reductions		-0.014		
Economic Assumptions	-0.005	-0.031	-0.163	-0.139
NMCI			-0.007	-0.011
Other Navy/OSD Adjustments			5.300	-4.882
Reprogramming	-0.002			
Subtotal	-0.011	-0.045	5.130	-5.032
Economic Adjustments				

(U) Schedule: Not applicable

(U) Technical: Not applicable

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<p>(U) D. OTHER PROGRAM FUNDING SUMMARY: Not applicable</p> <p>(U) E. ACQUISITION STRATEGY: Not applicable</p>		

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4			PROGRAM ELEMENT 0603261N Tactical Airborne Reconnaissance			PROJECT NUMBER AND NAME A2467 UAV CONOPS Research						
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
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Systems Engineering/ILS Support	TBD	NGC Ryan, San Diego, CA				3.000	12/03	3.000	12/04	Continuing	Continuing	
Engineering Support	WX	NSAWC, Fallon, Nevada	5.827	1.277	12/02	1.483	12/03	1.514	12/04	Continuing	Continuing	
											0.000	
Studies & Analyses	WX	NAWCWD, China Lake, CA				1.968	12/03	1.647	12/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			5.827	1.277		6.451		6.161		Continuing	Continuing	C
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 6 of 7)

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT 0603261N Tactical Airborne Reconnaissance				PROJECT NUMBER AND NAME A2467 UAV CONOPS Research					
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	TBD	Vicksburg, MS		0.600	01/03	0.600	12/03	0.300	12/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			0.000	0.600		0.600		0.300		Continuing	Continuing	
Remarks:												
										0.000	0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			5.827	1.877		7.051		6.461		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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