

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - System Development and Demonstration (SDD)

0207256F UCAV Joint Program Office

5118

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
5118 UCAV Joint Program Office	0	0	4,892	4,924	4,879	4,870	154,848	254,822	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

Note: In FY 2004, Project 655118, Joint Program Office, includes new start efforts.

(U) **A. Mission Description**

D,PA&E in conjunction with USD (AT&L), Joint Staff, Navy, and Air Force, lead a UCAV options study drawing on ongoing Long Range Strike, Long Range Interdiction, and Airborne Electronic Attack studies. The study will assess technology opportunities and develop decision options that quantify operational benefits, costs, and risks in light of both stated mission needs and possible future mission capabilities. The results of this study will be used to support the development of Joint Program requirements for future UCAV systems.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 No Activity

(U) \$0 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program

(U) \$1,292 Begin Joint UCAV study

-Assess technology opportunities

-Develop decision options

-Quantify operational benefits, costs, and risks

(U) \$3,600 Other Government Cost

-Mission support of the Joint Program Office, travel, computer costs, misc contracts, etc.

(U) \$4,892 Total

Project 5118

Page 1 of 4 Pages

Exhibit R-2 (PE 0207256F)

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<p>(U) <u>B. Budget Activity Justification</u> This program is funded under Budget Activity 05, System Development and Demonstration (SDD) because it is demonstrating the technical feasibility, military utility, and operational value of a UCAV system.</p>																																																																																																											
<p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 10%; text-align: center;"><u>FY 2003</u></th> <th style="width: 10%; text-align: center;"><u>FY 2004</u></th> <th style="width: 20%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2003 PBR</td> <td></td> <td></td> <td style="text-align: center;">4,892</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2004 PBR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4,892</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table>										<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>	(U) Previous President's Budget	0	0	0	TBD	(U) Appropriated Value	0	0			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions					b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram					d. Below Threshold Reprogram					e. Rescissions					(U) Adjustments to Budget Years Since FY 2003 PBR			4,892		(U) Current Budget Submit/FY 2004 PBR	0	0	4,892	TBD																																												
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0207256F UCAV Joint Program Office

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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<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>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Aircraft Procurement (PE0207255F)	0	0	0	0	0	35,000	336,977	359,749	Continuing	TBD

(U) **E. Acquisition Strategy**

D,PA&E is leading a UCAV study with support from USD (AT&L), AF, and Navy. The study assesses UCAV technology opportunities and will develop decision options for operational capabilities. The results of the study will be used to define out-year efforts and acquisition strategy.

(U) **F. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Begin Joint UCAV study										X		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 2003	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
05 - System Development and Demonstration (SDD)					0207256F UCAV Joint Program Office					5118	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2002</u>		<u>FY 2003</u>				<u>FY 2004</u>
(U) Begin Joint UCAV study											4,892
(U) Total											4,892
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>	<u>Contract</u>										
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>							
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>	
<u>Product Development Organizations</u>											
<u>Support and Management Organizations</u>											
Various											
Test and Evaluation Organizations											
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>	
<u>Subtotals</u>											
Subtotal Product Development											
Subtotal Support and Management								4,892	TBD	TBD	
Subtotal Test and Evaluation											
Total Project								4,892	TBD	TBD	