

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

07 - Operational System Development

0308601F Modeling and Simulation Support

5052

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
5052 JTC/SIL MUSE	0	1,953	0	0	0	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY04, Project 675052, Joint Technology Center/Systems Integration Laboratory (JTC/SIL) efforts are reflected in the Joint Military Intelligence Program/Defense Air Reconnaissance Program PE.

(U) **A. Mission Description**

The Joint Technology Center/System Integration Laboratory Multiple UAV Simulation Environment (JTC/SIL MUSE) provides and develops simulations of UAVs, their tactical and strategic reconnaissance uses and how their imagery products are used in the DoD reconnaissance system. These simulations are applied for the development of the Army's tactical UAV (TUAV), the Navy's vertical takeoff UAV (VTUAV), Air Force's Predator medium altitude endurance UAV (EUAV) and the Air Force's Global Hawk high altitude EUAV.

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

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

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

(U) \$0 Accomplishments/Planned Program
 (U) \$1,953 JTC/SIL MUSE
 (U) \$1,953 Total

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

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

(U) **B. Budget Activity Justification**

This program is in BA 7 to support the development activity of JTC/SIL MUSE.

Project 5052

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BUDGET ACTIVITY

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PROJECT

07 - Operational System Development**0308601F Modeling and Simulation Support****5052****(U) C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	0	1,995	0	TBD
(U) Appropriated Value		1,995		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-42		
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				
(U) Current Budget Submit/FY 2004 PBR		1,953	0	TBD
(U) <u>Significant Program Changes:</u>				
Not applicable.				

(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) AF RDT&E									Continuing	Continuing
(U) Other APPN										

(U) E. Acquisition Strategy

All major contracts for JTC/SIL MUSE will be awarded after full and open competition.

(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) AFSERS Modeling/System Simulations Interfaces						X						

Project 5052

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 2003		
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT		
07 - Operational System Development					0308601F Modeling and Simulation Support					5052		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>												
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>			
(U) JTC/SIL MUSE					0		1,953		0			
(U) Total					0		1,953		0			
(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>Performing</u>		<u>or Funding</u>		<u>Award or</u>		<u>Performing</u>		<u>Project</u>				
<u>Activity</u>		<u>Vehicle</u>		<u>Obligation</u>		<u>Activity</u>		<u>Office</u>		<u>Total Prior</u>		
				<u>Date</u>		<u>EAC</u>		<u>EAC</u>		<u>to FY 2002</u>		
								<u>Budget</u>		<u>Budget</u>		
								<u>FY 2002</u>		<u>FY 2003</u>		
								<u>FY 2004</u>		<u>Budget to</u>		
										<u>Complete</u>		
										<u>Total</u>		
										<u>Program</u>		
<u>Product Development Organizations</u>												
JTC/SIL MUSE		MIPR		2QFY03				1,953		0 Continuing TBD		
<u>Support and Management Organizations</u>												
<u>Test and Evaluation Organizations</u>												
					<u>Total Prior</u>		<u>Budget</u>		<u>Budget</u>		<u>Budget</u>	
					<u>to FY 2002</u>		<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>	
											<u>Budget to</u>	
											<u>Complete</u>	
											<u>Total</u>	
											<u>Program</u>	
<u>Subtotals</u>									1,953		0 TBD TBD	
Subtotal Product Development												
Subtotal Support and Management												
Subtotal Test and Evaluation												
Total Project									1,953		0 TBD TBD	