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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4					R-1 ITEM NOMENCLATURE 0603261N Tactical Airborne Reconnaissance			
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost		1.877	2.029	6.448	3.906	3.903	11.488	11.717
A2467 UAV CONOPS		1.877	2.029	6.448	3.906	3.903	11.488	11.717

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Department of the Navy leadership is committed to Naval Unmanned Aerial Vehicles (UAVs) and to procuring an operational UAV capability as soon as possible. The Naval UAV Strategy employs a family of UAVs to perform tactical, persistent and penetrating ISR in support of Naval and Joint missions from forward bases and naval ships.

In support of the Navy's overall UAV strategy, this program develops Concept of Operations (CONOPS) that integrate UAVs into CNO/Navy Vision of Sea Power 21 (Sea Shield, Sea Strike, Sea Basing, and FORCEnet). By providing fleet input based on current operations with UAVs in a simulated combat environment, this CONOPS development investment is the foundation of how the Carrier Strike Group will operate a combined Manned and Unmanned Naval Air Force. Specifically:

- Demonstrates and assesses utility of a ship-based tactical UAV.
- Leverages and assesses joint utility of Global Hawk Maritime Demonstration System and Predator integration into Expeditionary and Carrier Strike Group operations.
- Demonstrates UAV integration into USN battlespace dominance operations and network centric warfare.
- Demonstrates UAV integration into USN sensor-to-shooter and Sea Strike.
- Supports development of Joint UAV CONOPS through ISR Time Sensitive Operations Joint Test and Evaluation (JTE).
- 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).
- Demonstrates UAV cross cueing capability with theater and strategic intelligence sources.

R-1 SHOPPING LIST - Item No. 34

UNCLASSIFIED

UNCLASSIFIED

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
A2467 UAV CONOPS Research		1.877	2.029	6.448	3.906	3.903	11.488	11.717
RDT&E Articles Qty								

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The Department of the Navy leadership is committed to Naval Unmanned Aerial Vehicles (UAVs) and to procuring an operational UAV capability as soon as possible. The Naval UAV Strategy employs a family of UAVs to perform tactical, persistent and penetrating Intelligence Surveillance Reconnaissance (ISR) in support of Naval and Joint missions from forward bases and naval ships.

In support of the Navy's overall UAV strategy, this program develops Concept of Operations (CONOPS) that integrate UAVs into the Navy's Vision of Sea Power 21 (Sea Shield, Sea Strike, Sea Basing, and FORCEnet). By providing fleet input based on current operations with UAVs in a simulated combat environment, this CONOPS development investment is the foundation of how the Carrier Strike Group will operate a combined Manned and Unmanned Naval Air Force. Specifically:

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R-1 SHOPPING LIST - Item No. 34

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, page 2 of 8)

UNCLASSIFIED

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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																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 25%;"></td><td style="width: 25%;"></td><td style="width: 20%; text-align: center;">FY 03</td><td style="width: 20%; text-align: center;">FY 04</td><td style="width: 10%; text-align: center;">FY 05</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">1.277</td><td style="text-align: center;">1.529</td><td style="text-align: center;">1.600</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table> <div style="border: 1px solid black; height: 80px; margin-top: 10px;"></div>							FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost		1.277	1.529	1.600	RDT&E Articles Quantity				
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<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 40%;"></th><th style="width: 15%; text-align: right;">FY 2003</th><th style="width: 15%; text-align: right;">FY 2004</th><th style="width: 15%; text-align: right;">FY 2005</th></tr></thead><tbody><tr><td>Funding:</td><td></td><td></td><td></td></tr><tr><td>Previous President's Budget:</td><td style="text-align: right;">1.877</td><td style="text-align: right;">7.051</td><td style="text-align: right;">6.461</td></tr><tr><td>Current BES/President's Budget</td><td style="text-align: right;">1.877</td><td style="text-align: right;">2.029</td><td style="text-align: right;">6.448</td></tr><tr><td>Total Adjustments</td><td style="text-align: right; border-top: 1px solid black;">0.000</td><td style="text-align: right; border-top: 1px solid black;">-5.022</td><td style="text-align: right; border-top: 1px solid black;">-0.013</td></tr><tr><td colspan="4" style="padding-top: 10px;">Summary of Adjustments</td></tr><tr><td> Economic Assumptions</td><td></td><td></td><td style="text-align: right;">-0.013</td></tr><tr><td> Reprioritization</td><td style="text-align: right;">0.000</td><td style="text-align: right;">-5.000</td><td></td></tr><tr><td> Congressional Undistributed Reductions</td><td></td><td style="text-align: right;">-0.022</td><td></td></tr><tr><td> Subtotal</td><td style="text-align: right; border-top: 1px solid black;">0.000</td><td style="text-align: right; border-top: 1px solid black;">-5.022</td><td style="text-align: right; border-top: 1px solid black;">-0.013</td></tr><tr><td colspan="4" style="padding-top: 10px;">Schedule:</td></tr><tr><td> Not applicable</td><td></td><td></td><td></td></tr><tr><td colspan="4" style="padding-top: 10px;">Technical:</td></tr><tr><td> Not applicable</td><td></td><td></td><td></td></tr><tr><td colspan="4" style="padding-top: 10px;">D. OTHER PROGRAM FUNDING SUMMARY: Not applicable</td></tr><tr><td colspan="4" style="padding-top: 10px;">E. ACQUISITION STRATEGY: Not applicable</td></tr></tbody></table>				FY 2003	FY 2004	FY 2005	Funding:				Previous President's Budget:	1.877	7.051	6.461	Current BES/President's Budget	1.877	2.029	6.448	Total Adjustments	0.000	-5.022	-0.013	Summary of Adjustments				Economic Assumptions			-0.013	Reprioritization	0.000	-5.000		Congressional Undistributed Reductions		-0.022		Subtotal	0.000	-5.022	-0.013	Schedule:				Not applicable				Technical:				Not applicable				D. OTHER PROGRAM FUNDING SUMMARY: Not applicable				E. ACQUISITION STRATEGY: Not applicable			
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UNCLASSIFIED

UNCLASSIFIED

February 2004

R-1 SHOPPING LIST - Item No.34

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 5 of 8)

UNCLASSIFIED

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			0603261N Tactical Airborne Reconnaissance			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	WX	JUAV,Vicksburg, MS		0.600	01/03	0.500	12/03	0.300	12/04	Continuing	Continuing	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.600		0.500		0.300		Continuing	Continuing	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support	WX	NSAWC, Fallon, Nevada	5.827	1.277	12/02	1.529	12/03	1.600	12/04	Continuing	Continuing	
Program Management Support	WX	NAWCAD Pax River						0.350	10/04	Continuing	Continuing	
Travel	WX	NAWCAD Pax River						0.050	10/04	Continuing	Continuing	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			5.827	1.277		1.529		2.000		Continuing	Continuing	
Remarks:												
Total Cost			5.827	1.877		2.029		6.448		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 34

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 6 of 8)

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																							DATE:									
APPROPRIATION/BUDGET ACTIVITY									PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-7									0603261N Tactical Airborne Reconnaissance												A2467 UAV CONOPS Research											
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	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	1	2	3	4
Acquisition Milestones																																
Test & Evaluation Milestones																																
Operational Test (Planning Schedule)																																
Production Milestones																																
Deliveries																																

* Not required for Budget Activities 1, 2, 3, and 6

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R-1 SHOPPING LIST - Item No.

34

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 8 of 8)