

CLASSIFICATION:

UNCLASSIFIED

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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 CONOPS and assesses manning requirements 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.
- Develop Tactics, Techniques, and Procedures for multi- dissimilar UAV control, operations, and data dissemination utilizing NATO STANAG 4586.

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 1 of 10)

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CLASSIFICATION:

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|---|--|---------|---------|---------|--|---------|-------------------------------|---------|
| EXHIBIT R-2a, RDT&E Project Justification | | | | | | | DATE: February 2005 | |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603261N Tactical Airborne Reconnaissance | | | | PROJECT NUMBER AND NAME 2467 UAV CONOPS | | | |
| COST (\$ in Millions) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| 2467 UAV CONOPS Research | 2.029 | 6.386 | 3.938 | 3.950 | 11.646 | 11.891 | 12.137 | 12.386 |
| RDT&E Articles Qty | | | | | | | | |

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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 2467 UAV CONOPS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.529</td><td style="text-align: center;">1.600</td><td style="text-align: center;">1.400</td><td style="text-align: center;">1.400</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px; padding: 5px;">Naval Strike Warfare - Studies and Demonstrations for CONOPS development .</div> <div style="border: 1px solid black; height: 60px; margin-top: 10px; padding: 5px;"></div> <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.500</td><td style="text-align: center;">0.300</td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px; padding: 5px;">JTE UAV Support.</div> <div style="border: 1px solid black; height: 60px; margin-top: 10px; padding: 5px;"></div> <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">2.362</td><td style="text-align: center;">1.500</td><td style="text-align: center;">1.400</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px; padding: 5px;">Standards Based - Develops NATO STANAG 4586 tool and validation capability to certify interoperability compliance. Conducts CONOPS studies for multiple dissimilar UAV interoperability.</div> | | | | | | FY 04 | FY 05 | FY 06 | FY 07 | Accomplishments/Effort/Subtotal Cost | 1.529 | 1.600 | 1.400 | 1.400 | RDT&E Articles Quantity | | | | | | FY 04 | FY 05 | FY 06 | FY 07 | Accomplishments/Effort/Subtotal Cost | 0.500 | 0.300 | | | RDT&E Articles Quantity | | | | | | FY 04 | FY 05 | FY 06 | FY 07 | Accomplishments/Effort/Subtotal Cost | | 2.362 | 1.500 | 1.400 | RDT&E Articles Quantity | | | | |
| | FY 04 | FY 05 | FY 06 | FY 07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | 1.529 | 1.600 | 1.400 | 1.400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 04 | FY 05 | FY 06 | FY 07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | 0.500 | 0.300 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 04 | FY 05 | FY 06 | FY 07 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | 2.362 | 1.500 | 1.400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| EXHIBIT R-2a, RDT&E Project Justification | | | DATE: February 2005 | | | | | | | | | | | | | | | | |
|--|--|--|----------------------------|-------|--|-------|-------|-------|-------|--------------------------------------|--|-------|-------|-------|-------------------------|--|--|--|--|
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603261N Tactical Airborne Reconnaissance | PROJECT NUMBER AND NAME 2467 UAV CONOPS | | | | | | | | | | | | | | | | | |
| B. Accomplishments/Planned Program (Cont.) | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">1.620</td><td style="text-align: center;">0.738</td><td style="text-align: center;">0.850</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> | | | | | | FY 04 | FY 05 | FY 06 | FY 07 | Accomplishments/Effort/Subtotal Cost | | 1.620 | 0.738 | 0.850 | RDT&E Articles Quantity | | | | |
| | FY 04 | FY 05 | FY 06 | FY 07 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | 1.620 | 0.738 | 0.850 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| Shipboard CONOPS - Conducts CONOPS studies for data relay and weapons employment. Assesses manning requirements of ship based tactical UAV to identify manpower reduction opportunities. | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td></td><td style="text-align: center;">0.504</td><td style="text-align: center;">0.300</td><td style="text-align: center;">0.300</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> | | | | | | FY 04 | FY 05 | FY 06 | FY 07 | Accomplishments/Effort/Subtotal Cost | | 0.504 | 0.300 | 0.300 | RDT&E Articles Quantity | | | | |
| | FY 04 | FY 05 | FY 06 | FY 07 | | | | | | | | | | | | | | | |
| Accomplishments/Effort/Subtotal Cost | | 0.504 | 0.300 | 0.300 | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
| Program office travel, and contract support services. | | | | | | | | | | | | | | | | | | | |
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| Accomplishments/Effort/Subtotal Cost | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity | | | | | | | | | | | | | | | | | | | |
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C. PROGRAM CHANGE SUMMARY:

| | FY 04 | FY 05 | FY 06 | FY 07 |
|--|-------|--------|--------|--------|
| Funding: | | | | |
| Previous President's Budget: | 2.029 | 6.448 | 3.906 | 3.903 |
| Current BES | 2.029 | 6.386 | 3.938 | 3.950 |
| Total Adjustments | 0.000 | -0.062 | 0.032 | 0.047 |
| Summary of Adjustments | | | | |
| Congressional program reductions | | | | |
| Congressional undistributed reductions | | -0.060 | | |
| Congressional rescissions | | | | |
| SBIR/STTR Transfer | | | | |
| Other | | -0.002 | -0.006 | -0.004 |
| Economic Assumptions | | | 0.038 | 0.051 |
| Reprogrammings | | | | |
| Congressional increases | | | | |
| Subtotal | 0.000 | -0.062 | 0.032 | 0.047 |

Schedule:

In FY2004 4Q CVW-XX demonstration exercise was cancelled. Schedule reflects current planning through FY 2011.

Technical:

Not Applicable

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: February 2005 |
| APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4 | PROGRAM ELEMENT NUMBER AND NAME 0603261N Tactical Airborne Reconnaissance | PROJECT NUMBER AND NAME 2467 UAV CONOPS |
| <p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <p>Not Applicable</p> <p>E. ACQUISITION STRATEGY:</p> <p>Not Applicable</p> | | |

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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | DATE: February 2005 | | | | |
|------------------------------------|------------------------|--------------------------------|---|------------|------------------|-------------------------|------------------|---------------------|------------------|------------------|------------|--------------------------|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | |
| RDT&E, N / BA-4 | | | 0603261N Tactical Airborne Reconnaissance | | | 2467 UAV CONOPS | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 05 Cost | FY 05 Award Date | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | | | | | | | | | | | 0.000 | |
| Ancillary Hardware Development | | | | | | | | | | | 0.000 | |
| Aircraft Integration | | | | | | | | | | | 0.000 | |
| Shipboard Integration | C/TBD | TBD | | 0.800 | 02/05 | 0.200 | 12/05 | 0.200 | 12/06 | 0.000 | 1.200 | 1.200 |
| Ship Suitability | | | | | | | | | | | 0.000 | |
| Systems Engineering Test Tool | WX | NAWCAD, Pax River, MD | | 0.362 | 12/04 | 0.300 | 12/05 | 0.200 | 12/06 | | 0.862 | |
| Training Development | | | | | | | | | | | 0.000 | |
| Licenses | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Product Development | | | 0.000 | 1.162 | | 0.500 | | 0.400 | | 0.000 | 2.062 | |
| Remarks: | | | | | | | | | | | | |
| Development Support | WX | NSAWC, Fallon, NV | | 1.600 | 12/04 | 1.400 | 12/05 | 1.400 | 12/06 | Continuing | Continuing | |
| Software Interoperability | C/CPAF | Raytheon, Falls Church, Va | | 1.500 | 03/05 | 0.800 | 12/05 | 0.800 | 12/06 | 0.000 | 3.100 | 3.100 |
| Integrated Logistics Support | | | | | | | | | | | 0.000 | |
| Configuration Management | | | | | | | | | | | 0.000 | |
| Technical Data | | | | | | | | | | | 0.000 | |
| Studies & Analyses | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal Support | | | 0.000 | 3.100 | | 2.200 | | 2.200 | | Continuing | Continuing | |
| Remarks: | | | | | | | | | | | | |

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| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | DATE: February 2005 | | | |
| APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4 | | | PROGRAM ELEMENT 0603261N Tactical Airborne Reconnaissance | | | PROJECT NUMBER AND NAME 2467 UAV CONOPS | | | | | | |
| Cost Categories | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 05 Cost | FY 05 Award Date | FY 06 Cost | FY 06 Award Date | FY 07 Cost | FY 07 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Developmental Test & Evaluation | WX | JUAV, Vicksburg, MS | 0.500 | 0.300 | 12/04 | | | | | | 0.800 | |
| Operational Test & Evaluation | | | | | | | | | | | 0.000 | |
| Live Fire Test & Evaluation | | | | | | | | | | | 0.000 | |
| Interoperability Testing | MP | JTC/SIL Huntsville, AL | | 0.500 | 12/04 | 0.400 | 12/05 | 0.400 | 12/06 | | 1.300 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Award Fees | | | | | | | | | | | 0.000 | |
| Subtotal T&E | | | 0.500 | 0.800 | | 0.400 | | 0.400 | | 0.000 | 2.100 | |
| Remarks: | | | | | | | | | | | | |
| Contractor Engineering Support | | | | | | | | | | | 0.000 | |
| Government Engineering Support | WX | NAWCAD Pax River | 1.529 | 0.820 | 12/04 | 0.538 | 11/05 | 0.650 | 11/06 | | 3.537 | |
| Program Management Support | WX | NAWCAD Pax River | | 0.454 | 12/04 | 0.250 | 11/05 | 0.250 | 11/06 | Continuing | Continuing | |
| Travel | WX | NAWCAD Pax River | | 0.050 | 12/04 | 0.050 | 11/05 | 0.050 | 11/06 | Continuing | Continuing | |
| Transportation | | | | | | | | | | | 0.000 | |
| SBIR Assessment | | | | | | | | | | | 0.000 | |
| Subtotal Management | | | 1.529 | 1.324 | | 0.838 | | 0.950 | | Continuing | Continuing | |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | 2.029 | 6.386 | | 3.938 | | 3.950 | | Continuing | Continuing | |
| Remarks: | | | | | | | | | | | | |

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| EXHIBIT R4, Schedule Profile | | | | | | | | | | | | | | | | | | | | | | | | DATE: | | | | February 2005 | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | | | | | | PROGRAM ELEMENT NUMBER AND NAME | | | | | | | | | | | | PROJECT NUMBER AND NAME | | | | | | | | | | | | |
| RDT&E, N / BA-4 | | | | | | | | 0603261N Tactical Airborne Reconnaissance | | | | | | | | | | | | 2467 UAV CONOPS | | | | | | | | | | | | |
| Fiscal Year | 2004 | | | | 2005 | | | | 2006 | | | | 2007 | | | | 2008 | | | | 2009 | | | | 2010 | | | | 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 | 1 | 2 | 3 | 4 |
| Acquisition Milestones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Test & Evaluation Milestones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operational Test (Planning Schedule) | LGB TAC D&E ▲ | CVW-14 ▲ | CVW-3 ▲ | | CVW-XX ▲ | CVW-XX △ | CVW-XX △ | Desert Rescue △ | CVW-XX △ | CVW-XX △ | CVW-XX △ | CVW-XX △ | Desert Rescue △ | CVW-XX △ | CVW-XX △ | CVW-XX △ | CVW-XX △ | Desert Rescue △ | CVW-XX △ | CVW-XX △ | CVW-XX △ | Desert Rescue △ | CVW-XX △ | CVW-XX △ | CVW-XX △ | Desert Rescue △ | CVW-XX △ | CVW-XX △ | CVX-XX △ | CVX-XX △ | Desert Rescue △ | |
| Tactics Development and Evaluation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 10 of 10)