

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4					R-1 ITEM NOMENCLATURE 0603261N Tactical Airborne Reconnaissance			
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost		6.383	3.879	3.959	4.158	4.303	4.352	4.402
2467 UAV CONOPS		6.383	3.879	3.959	4.158	4.303	4.352	4.402

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 Intelligence, Surveillance, and Reconnaissance (ISR) in support of Naval and Joint missions from forward bases/platforms and naval ships.

In support of the Navy's overall UAV strategy, this program develops Concept of Operations (CONOPS) that integrate UAVs into the Chief of Naval Operations (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 (CSG) will operate a combined Manned and Unmanned Naval Air Force. Specifically:

- Develops, demonstrates, and evaluates CONOPS, and assesses manning requirements of ship-based tactical UAVs.
- Leverages and assesses joint utility of Global Hawk Maritime Demonstration (GHMD) System.
- 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 Intelligence, Surveillance, and Reconnaissance (ISR) Time Sensitive Operations Joint Test and Evaluation (JTE).
- Develops ISR CONOPS in support of strike, Military Operations Other Than War (MOOTW), Anti-Air Warfare (AAW), and 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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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 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
2467 UAV CONOPS Research	6.383	3.879	3.959	4.158	4.303	4.352	4.402
RDT&E Articles Qty- Not Applicable							
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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:</p> <ul style="list-style-type: none"> - Develops, demonstrates, and evaluates CONOPS, and assesses manning requirements of ship-based tactical UAVs. - Leverages and assesses joint utility of Global Hawk Maritime Demonstration System . - 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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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 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;">1.150</td><td style="text-align: center;">0.700</td><td style="text-align: center;">0.700</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>					FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	1.150	0.700	0.700	RDT&E Articles Quantity			
	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	1.150	0.700	0.700												
RDT&E Articles Quantity															
<div>Studies and Demonstrations to develop CONOPS for manned-unmanned integration of UAV and aircraft systems.</div>															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></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;">0.300</td><td></td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>					FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.300			RDT&E Articles Quantity			
	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	0.300														
RDT&E Articles Quantity															
<div>Completed JTE UAV Support. Joint UAV's (JUAV) in Time Sensitive Operations (TSO) final report and additional documents completed April 2005.</div>															
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></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;">2.312</td><td style="text-align: center;">0.950</td><td style="text-align: center;">0.950</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>					FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	2.312	0.950	0.950	RDT&E Articles Quantity			
	FY 05	FY 06	FY 07												
Accomplishments/Effort/Subtotal Cost	2.312	0.950	0.950												
RDT&E Articles Quantity															
<div>Develop standards-based NATO STANAG 4586 tool and validation capability to certify interoperability compliance. Conduct CONOPS studies for multiple, dissimilar UAV interoperability.</div>															

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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 (Cont.)														
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 20%;">FY 05</th><th style="width: 20%;">FY 06</th><th style="width: 30%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">2.276</td><td style="text-align: center;">1.345</td><td style="text-align: center;">1.425</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td></tr></tbody></table>				FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	2.276	1.345	1.425	RDT&E Articles Quantity			
	FY 05	FY 06	FY 07											
Accomplishments/Effort/Subtotal Cost	2.276	1.345	1.425											
RDT&E Articles Quantity														
<div style="border: 1px solid black; padding: 5px;">Shipboard CONOPS - Conduct CONOPS studies, demonstrations, and exercises for data relay and weapons employment. Assess manning requirements of ship based tactical UAV to identify manpower reduction opportunities.</div>														
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	FY 05	FY 06	FY 07											
Accomplishments/Effort/Subtotal Cost	0.345	0.884	0.884											
RDT&E Articles Quantity														
<div style="border: 1px solid black; padding: 5px;">Government engineering support, program office travel and contract support services.</div>														

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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

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2005	FY 2006	FY 2007
Previous President's Budget:	6.386	3.938	3.950
Current BES / President's Budget	6.383	3.879	3.959
Total Adjustments	-0.003	-0.059	0.009
Summary of Adjustments			
Congressional Reductions			
Congressional Rescissions			
Congressional Undistributed Reductions	-0.005	-0.041	
Congressional Increases	0.002		
Economic Assumptions		-0.018	0.023
Miscellaneous			-0.014
Subtotal	-0.003	-0.059	0.009

Schedule:

Schedule reflects current planning through FY2011. Resource constraints and higher priorities necessitated the elimination of Desert Rescue activities.

Technical:

Not Applicable

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D. OTHER PROGRAM FUNDING SUMMARY:									
<u>Line Item No. & Name</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable									
E. ACQUISITION STRATEGY:									
Not Applicable									

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2006				
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	Various	Various		0.796	02/05	1.045	02/06	1.125	11/06	Continuing	Continuing	
Ship Suitability											0.000	
Systems Engineering Test Tool	WX	NAWCAD, Pax River, MD		0.362	09/05	0.300	02/06	0.300	12/06		0.962	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	1.158		1.345		1.425		Continuing	Continuing	
Remarks:												
Development Support	WX	NSAWC, Fallon, NV	9.671	1.150	12/04	0.550	12/05	0.550	11/06	Continuing	Continuing	
Software Interoperability	C/CPFF	Raytheon, Falls Church, Va		1.450	03/05	0.800	02/06	0.800	12/06	0.000	3.050	3.050
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses	WX	NAWCWD, China Lake,CA				0.150	02/06	0.150	11/06	Continuing	Continuing	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			9.671	2.600		1.500		1.500		Continuing	Continuing	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2006		
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	Various	Various		0.300	12/04						0.300	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Interoperability Testing	Various	Various		0.500	12/04	0.150	01/06	0.150	11/06	Continuing	Continuing	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.800		0.150		0.150		Continuing	Continuing	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support	Various	Various		1.480	12/04	0.454	11/05	0.454	11/06	Continuing	Continuing	
Program Management Support	Various	Various	0.040	0.257	12/04	0.330	11/05	0.330	11/06	Continuing	Continuing	
Travel	TO	NAVAIR-HQ, Pax River, MD		0.088	12/04	0.100	11/05	0.100	11/06	Continuing	Continuing	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.040	1.825		0.884		0.884		Continuing	Continuing	
Remarks:												
Total Cost			9.711	6.383		3.879		3.959		Continuing	Continuing	
Remarks:												

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