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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305234N: <i>Small (LEVEL 0) Tactical UAS (STUASL0)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	12.645	21.387	9.734	-	9.734	5.044	5.139	5.211	5.322	Continuing	Continuing
3192: <i>STUAS</i>	12.645	21.387	9.734	-	9.734	5.044	5.139	5.211	5.322	Continuing	Continuing

A. Mission Description and Budget Item Justification

Small Tactical Unmanned Aircraft System (STUAS) is a non-lethal joint tactical Unmanned Aerial Vehicle systems for DoD to provide Persistent Intelligence, Surveillance and Reconnaissance (ISR)/Target Acquisition which will fill the capability gap in ISR services available to Fleet and Marine forces.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	18.098	22.698	9.777	-	9.777
Current President's Budget	12.645	21.387	9.734	-	9.734
Total Adjustments	-5.453	-1.311	-0.043	-	-0.043
• Congressional General Reductions	-	-0.011			
• Congressional Directed Reductions	-	-1.300			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	-0.067	-	-0.067
• Rate/Misc Adjustments	-	-	0.024	-	0.024
• Congressional General Reductions Adjustments	-0.065	-	-	-	-
• Congressional Directed Reductions Adjustments	-5.388	-	-	-	-

Change Summary Explanation

Schedule:

STUAS - Updated delivery schedule for production systems to match procurement budget exhibit.

Updated schedule to reflect a delay in Engineering and Maintenance Development phase.

Technical:

STUAS - Updated quantity of air vehicles from four per system to five per system to reflect the actual system configuration post contract award in July 2010.

Changed the type of systems procured in FY12 from Low Rate Initial Production (LRIP) to Early Operational Capability (EOC). The systems were inadvertently designated as LRIP vice EOC in previous submission. EOC provides an early/interim ISR capability.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305234N: Small (LEVEL 0) Tactical UAS (STUASL0)				PROJECT 3192: STUAS			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3192: STUAS	12.645	21.387	9.734	-	9.734	5.044	5.139	5.211	5.322	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Small Tactical Unmanned Aircraft System (STUAS) is a combined Navy and Marine Corps program that provides Persistent Intelligence, Surveillance, and Reconnaissance/Target Acquisition support for tactical level maneuver decisions and unit level force defense/force protection for Naval amphibious assault ships (multi-ship classes) and Navy and Marine land forces. This system will support Naval Missions such as building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations. Costs are shared between the two services.											
A STUAS system (Land-based or Ship-based) consists of five (5) air vehicles, Ground Control Station, Launch and Recovery equipment, and associated support equipment.											
The STUAS system will continue to evolve and upgrade capabilities to satisfy capabilities shortfalls, new requirements, and reliability, maintainability, and safety issues. Upgraded capabilities may include Navy Command and Control integration, Signals Intelligence and Synthetic Aperture Radar payloads, weapons integration, Heavy Fuel Engine, Laser Designator and Digital Common Data Link.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Engineering and Manufacturing Development Articles: Description: Prime System Contractor will be responsible for overall system development and performance as well as systems engineering, integrated logistics support, and associated management activities. FY 2011 Accomplishments: Continued the Engineering and Manufacturing Development efforts for the STUAS Unmanned Aircraft System (UAS) program. FY 2012 Plans: Continue the Engineering and Manufacturing Development efforts for the STUAS UAS program.								7.550	12.100	-	
								0	0		
Title: Engineering and Technical Services Articles: Description: Provides for the Government Engineering Technical Support, Logistics Support, Test and Evaluation, other Government Support, Contractor Support Services, Program Management Support and program related travel.								5.095	9.287	9.734	
								0	0	0	

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2011	FY 2012	FY 2013
<i>FY 2011 Accomplishments:</i> Provided support for Government Engineering Technical Support, Logistics Support, Test and Evaluation, Contractor Support Services, Program Management Support and program related travel.			
<i>FY 2012 Plans:</i> Continue support for Government Engineering Technical Support, Logistics Support, Test and Evaluation, Contractor Support Services, Program Management Support and program related travel.			
<i>FY 2013 Plans:</i> Continue support for Government Engineering Technical Support, Logistics Support, Test and Evaluation, other Government Support, Contractor Support Services, Program Management Support and program related travel.			
Accomplishments/Planned Programs Subtotals	12.645	21.387	9.734

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• RDT&E,N/0305234M: <i>Tier II UAS</i>	26.076	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	44.761
• APN-4/044400: <i>STUASL0 (Tier II)</i>	28.200	0.000	9.593	0.000	9.593	9.685	9.840	0.000	0.000	0.000	57.318
• APN-6/060510: <i>STUASL0 (Tier II)</i>	0.000	0.925	0.896	0.000	0.896	0.912	0.078	0.079	0.080	0.000	2.970
• PMC-475700: <i>Tier II UAS</i>	10.165	0.000	27.619	0.000	27.619	71.670	76.686	79.950	81.550	Continuing	Continuing
• RDT&E,MC/0305239M: <i>RQ-21A</i>	0.000	24.201	22.343	0.000	22.343	11.158	9.289	9.478	9.639	Continuing	Continuing

D. Acquisition Strategy	
The program office has utilized a competitive acquisition approach for award of the Engineering and Manufacturing Development effort to field a capability which meets threshold requirements. Successfully complete Initial Operational Test and Evaluation and achieve Initial Operational Capability (IOC) and Full Rate Production.	
E. Performance Metrics	
Attainment of STUAS IOC in accordance with approved schedule.	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT						
1319: Research, Development, Test & Evaluation, Navy BA 7: Operational Systems Development				PE 0305234N: Small (LEVEL 0) Tactical UAS (STUASLO)				3192: STUAS						
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Primary Hardware Development	C/CPiF	Insitu, Inc.:Bingen, WA	15.035	12.100	Nov 2011	-		-		-	2.100	29.235	29.235	
Subtotal			15.035	12.100		-		-		-	2.100	29.235	29.235	
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Integrated Logistics Support	WR	NAWC-AD:Patuxent River, MD	1.972	1.602	Dec 2011	0.832	Dec 2012	-		0.832	Continuing	Continuing	Continuing	
Training Support	WR	TSD:Orlando, FL	1.299	0.963	Dec 2011	0.624	Dec 2012	-		0.624	Continuing	Continuing	Continuing	
Software Engineering Support	WR	NAWC-WD:China Lake, CA	2.121	2.093	Dec 2011	1.756	Dec 2012	-		1.756	Continuing	Continuing	Continuing	
Subtotal			5.392	4.658		3.212		-		3.212				
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation	C/CPFF	OPTEVFOR:Norfolk, VA	1.262	0.757	Jan 2012	2.200	Dec 2012	-		2.200	0.000	4.219	4.219	
Simulation and Modeling	MIPR	JTC/SIL:Redstone Arsenal, AL	1.136	0.500	Mar 2012	0.500	Mar 2013	-		0.500	Continuing	Continuing	Continuing	
Subtotal			2.398	1.257		2.700		-		2.700				
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Contractor Engineering Support	MIPR	DTIC:FT. Belvoir, VA	1.306	0.588	Jan 2012	0.534	Jan 2013	-		0.534	Continuing	Continuing	Continuing	

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Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Engineering Support	WR	NAWC-AD:Patuxent River, MD	5.499	2.095	Dec 2011	2.551	Dec 2012	-		2.551	Continuing	Continuing	Continuing
Program Management Support	C/CPFF	Ausley:Patuxent River, MD	1.380	0.654	Dec 2011	0.687	Dec 2012	-		0.687	0.000	2.721	2.721
Travel	WR	Various:Various	0.075	0.035	Dec 2011	0.050	Nov 2012	-		0.050	Continuing	Continuing	Continuing
Subtotal			8.260	3.372		3.822		-		3.822			

Remarks

Travel contract type is TO.

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	31.085	21.387		9.734		-		9.734			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
STUAS				
Acquisition Milestones: Milestones: Milestone C	2	2013	2	2013
Acquisition Milestones: Milestones: USMC Initial Operational Capability (IOC)	2	2014	2	2014
Acquisition Milestones: Milestones: USN IOC Landing Ship, Dock	2	2014	2	2014
Acquisition Milestones: Milestones: Full Rate Production Decision Review	2	2014	2	2014
System Development: Hardware and Software Development: Engineering and Manufacturing Development	1	2011	1	2013
System Development: Hardware and Software Development: Demo System	1	2011	1	2011
System Development: Hardware and Software Development: Engineering Design Model (EDM) 1	4	2012	4	2012
System Development: Hardware and Software Development: EDM 2	1	2013	1	2013
System Development: Reviews: System Requirements Review	1	2011	1	2011
System Development: Reviews: Critical Design Review	1	2012	1	2012
Test & Evaluation: Technical Evaluation: IT-B1	1	2011	4	2011
Test & Evaluation: Technical Evaluation: IT-B2	4	2011	4	2012
Test & Evaluation: Operational Evaluation: Operational Test and Readiness Review (OTRR) OA-1	1	2011	2	2011
Test & Evaluation: Operational Evaluation: OTRR OA-2	1	2013	1	2013
Test & Evaluation: Operational Evaluation: Initial Operational Test & Evaluation (IOT&E)	4	2013	1	2014
Test & Evaluation: Operational Evaluation: IOT&E Report	1	2014	1	2014
Test & Evaluation: Operational Evaluation: Follow On Test and Evaluation	4	2014	4	2017
Production Milestones: Contract Awards: Low Rate Initial Production (LRIP) CA APN-4	2	2013	2	2013

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	Start		End	
Events by Sub Project	Quarter	Year	Quarter	Year
Production Milestones: Contract Awards: Full Rate Production (FRP) Contract Award	3	2014	3	2014
Deliveries: EOC Delivery 1 APN-4	3	2012	3	2012
Deliveries: EOC Delivery 2 APN-4	4	2012	4	2012
Deliveries: LRIP Delivery APN-4	4	2013	4	2013
Deliveries: FRP Delivery 1	2	2015	2	2015
Deliveries: FRP Delivery 2	2	2016	2	2016