

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY 7 - Operational system development		PE NUMBER AND TITLE 0603820A - Weapons Capability Modifications UAV							PROJECT D20	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
D20 UAV WEAPONIZATION CAPABILITY MOD	2876	1582	3900							8358

A. Mission Description and Budget Item Justification: The Extended Range Multi-Purpose (ERMP) Unmanned Aircraft System (UAS) includes and addresses the full scale development and integration of a weapon system capability.

These modifications include the refinement of requirements, the iterative selection of the weapons matched to the aircraft capabilities, hardware and software design, development, and integration with the system.

This will include requisite airframe, mission management software and weapon compatibility modifications to allow the system to carry and employ weapons. Tests are required to ensure reliable, safe, accurate, and timely weapons stowage and delivery. Weaponization of ERMP includes the full scale development and integration of a modified HELLFIRE missile into the ERMP UAS. Missile development will include type classification and formal materiel release.

Accomplishments/Planned Program:	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Launcher Modification / Test Equipment / Integration			3900	
Guided Dispenser System for Tactical UAV	2876	1537		
Small Business Innovative Research/Small Business Technology Transfer Programs		45		
Total	2876	1582	3900	

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<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	5323	16532	3930	
Current BES/President's Budget (FY 2008/2009)	109955	74672	54055	60003
Total Adjustments	104632	58140	50125	60003
Congressional program reductions		-16550		
Congressional rescissions				
Congressional increases		1600		
Reprogrammings	-2447			
SBIR/STTR Transfer				
Adjustments to Budget Years			-30	

FY 07:
 +\$1.6 million Guided Dispenser System for Tactical UAV
 -\$16.550 million Program Reduction
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C. Other Program Funding Summary Not applicable for this item.

D. Acquisition Strategy Development/integration of an extended range unmanned aircraft includes a two phased approach. Phase I was a paper downselect to two vendors. Phase II consisted of a competition with a flyoff and downselect to one qualified airframe vendor which occurred on 6 Aug 05. PM UAS in coordination with PM JAMS will integrate the modified HELLFIRE missile system into the ERMP UAS. PM JAMS will design, develop, test, and deliver the modified HELLFIRE missile.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
7 - Operational system development			0603820A - Weapons Capability Modifications UAV									D20		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Integration and Testing of UADD	MIPR	Other Government Agency		2876	1-2Q	1582	2-3Q						4458	17074
Launcher Modification / Test Equipment / Integration	PWD	Other Government Agency						3900	1-2Q				3900	
Subtotal:				2876		1582		3900					8358	17074
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:														
Project Total Cost:				2876		1582		3900					8358	17074

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY
7 - Operational system development

PE NUMBER AND TITLE
0603820A - Weapons Capability Modifications UAV

PROJECT
D20

Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	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
(1) System Requirements Review			▲ ₁ SRR																													
(2) Program Design Review			▲ ₂ PDR																													
(3) Contract Design Review			▲ ₃ CDR																													
Proof of Principle Testing Firings											■ PPT Firings (36)																					
(4) Limited User Test Firings											▲ ₄ LUT Firings (4)																					
(5) P+ Missiles Contract Award (CA)											▲ ₅ P+ Msls CA																					
(6) P+ Launcher Contract Option (CO)											▲ ₆ P+ Launcher CO																					

Schedule Detail (R4a Exhibit)

February 2007

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<u>Schedule Detail</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>FY 2012</u>	<u>FY 2013</u>	
System Requirements Review	2Q								
Program Design Review	3Q								
Contract Design Review	4Q								
Proof of Principle Testing Firings		4Q							
Limited User Test Firings			1Q						
P+ Missiles Contract Award (CA)			2Q						
P+ Launcher Contract Option (CO)		4Q							
System Development Demonstration	2Q - 4Q	1Q - 2Q							
IOT&E / Limited User Test (LUT)	2Q - 4Q	1Q - 3Q							