

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE FEBRUARY 2007
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160428BB Unmanned Vehicles (UV)/S850
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COST (Dollars in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Cost to Complete	Total Cost
PE1160428BB		3.040	1.500	1.530	1.560	1.590	1.620	1.650	Cont.	Cont.
S850, Unmanned Vehicles		3.040	1.500	1.530	1.560	1.590	1.620	1.650	Cont.	Cont.

A. Mission Description and Budget Item Justification: This program element addresses spiral development requirements validated in requirements documents; supports development testing; and integrates system enhancements to obtain objective requirements such as heavy fuel engine, increased endurance, reduced signature, increased telemetry range, and increased payload capacity for the Vehicle Craft Unmanned Aircraft System (VCUAS) and Logistics Support Vehicles to meet SOF mission requirements.

B. Program Change Summary:

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Previous President's Budget		1.521	18.254	17.632
Current President's Budget		3.040	1.500	1.530
Total Adjustments		1.519	-16.754	-16.102
Congressional Program Reductions		-0.012		
Congressional Rescissions				
Congressional Increases		1.600		
Reprogrammings				
Other Program Adjustments			-16.754	-16.102
SBIR Transfer		-0.069		

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<p>Funding:</p> <p>FY07: Net increase of \$1.519 million is due to a Congressional add for the Unmanned Logistics Support Vehicle (\$1.600 million), Section 8106 reduction (-\$0.012 million), and transfer to the Small Business Innovative Research (SBIR) account (-\$0.069 million).</p> <p>FY08: Decrease of \$16.754 million is due to the Predator Medium Altitude Long Endurance Tactical (MALET) Unmanned Vehicle (UV) program being transferred to Program Element (PE) 0305219BB (-\$13.100 million) in order to capture the effort as a Military Intelligence Program (MIP), and funds being reprogrammed to higher command priorities (-\$3.654 million).</p> <p>FY09: Decrease of \$16.102 million is due to the Predator MALET UV program being transferred to PE 0305219BB (-\$13.699 million) in order to capture the effort as MIP, and funds being reprogrammed to higher command priorities (-\$2.403 million).</p>		

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2007
Appropriation/Budget Activity RDT&E BA # 7	Unmanned Vehicles (U)/Project S850	

Cost (\$ in millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
UV		3.040	1.500	1.530	1.560	1.590	1.620	1.650
RDT&E Articles Quantity								

A. Mission Description and Budget Item Justification: This project addresses spiral development requirements contained in Operational Requirements Document; supports development testing; integration of system enhancements for an evolutionary acquisition strategy to obtain objective SOF mission requirements which include payload integration, platform improvements, targeting capabilities and digital datalink for Rucksack Portable Unmanned Aircraft System (RPUAS); heavy fuel engine, increased endurance, reduced signature, increased telemetry range, and increased payload capacity for the Vehicle Craft Unmanned Aircraft System (VCUAS) and the development of a Logistics Support Vehicle (LSV).

B. Accomplishments/Planned Program

	FY06	FY07	FY08	FY09
RPUAS		1.481		
RDT&E Articles Quantity				

FY07 Supports payload integration, platform improvements targeting capabilities and digital datalinks.

	FY06	FY07	FY08	FY09
VCUAS			1.500	1.530
RDT&E Articles Quantity				

FY08 Supports development, testing, and integration of Vehicle Craft UAS (VCUAS) aircraft, payload, and ground control station improvements.
 FY09 Continues development, testing, and integration of VCUAS aircraft, payload, and ground control station improvements.

	FY06	FY07	FY08	FY09
LSV		1.559		
RDT&E Articles Quantity				

FY07 Supports the evaluation of unmanned logistic support vehicle technologies.

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Appropriation/Budget Activity RDT&E BA # 7	Unmanned Vehicles (U)/Project S850	

C. Other Program Funding Summary:									To	Total
	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>Complete</u>	<u>Cost</u>
Unmanned Vehicles PROC		24.617	37,107	26.200	17.035	12.498	15.266	15.673	Cont.	Cont.
Small Arms and Weapons PROC	19.905									19.905
D. Acquisition Strategy: Preplanned product improvements to be implemented as evolutionary upgrades to RPUAS and VCUAS.										

APPROPRIATION / BUDGET ACTIVITY Program Element 1160428BB/Unmanned Vehicles (UV)
 RDT&E DEFENSE-WIDE / 7 Project Name and Number S850

Actual or Budget Value (\$ in millions)

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	Budget Cost FY07	Award Date FY07	Budget Cost FY08	Award Date FY08	Budget Cost FY09	Award Date FY09	To Complete	Total Program
Vehicle Craft Unmanned Aircraft System (VCUAS) Primary Hardware	Various	USSOCOM, MacDill AFB, FL				0.750	Dec-07	0.765	Dec-08	3.210	4.725
VCUAS Ancillary Hardware Development	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
Subtotal Product Dev			0.000	0.000		0.900		0.918		3.852	5.670
Remarks:											
VCUAS Development Support	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
VCUAS Software Development	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
Subtotal Spt			0.000	0.000		0.300		0.306		1.284	1.890
Remarks:											
RPUAS Developmental Test & Evaluation	Various	NATICK	0.000	1.481	Nov-06						1.481
VCUAS Developmental Test & Evaluation	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
LSV Develop Test & Evaluation	Various			1.559	Jan-07						1.559
Subtotal T&E			0.000	3.040		0.150		0.153		0.642	3.985
Remarks:											
VCUAS Contractor Engineering Support	TBD	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
Subtotal Management			0.000	0.000		0.150		0.153		0.642	0.945
Remarks:											
Total Cost			0.000	3.040		1.500		1.530		6.420	12.490
Remarks:											

Exhibit R-4a, RDT&E Program Schedule Detail					Date: FEBRUARY 2007				
Appropriation/Budget Activity		Program Element Number and Name			Project Number and Name				
RDT&E, Defense-Wide/7		PE1160428BB/Unmanned Vehicles (UV)			Project S850				
Schedule Profile		FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Vehicle Craft Unmanned Aircraft System (VCUAS)									
Design				1-2Q					
Development				2-4Q					
Integration					1-2Q				
Testing					3-4Q				
VCUAS Block III									
Design						1-2Q			
Development						3-4Q			
Integration							1-2Q		
Testing							3-4Q		
VCUAS Block IV									
Design								1-2Q	
Development								3-4Q	
Integration									1-2Q
Testing									3-4Q
Rucksack Portable Unmanned Aircraft System									
Development		2Q - 4Q	1Q - 4Q						
Integration			3Q - 4Q	1Q					
Testing			4Q	1Q					
Unmanned Logistic Support Vehicle									
Development			2Q - 4Q	1Q					
Integration			3Q - 4Q	1Q					
Testing				1Q					