

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE FEBRUARY 2008					
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7			R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160428BB Unmanned Vehicles/S850						

COST (Dollars in Millions)	FY07	FY08	FY09	FY10	FY11	FY12	FY13	Cost to Complete	Total Cost
PE1160428BB	10.040	6.334	1.527	1.547	1.577	1.606	1.636	Cont.	Cont.
S850, Unmanned Vehicles	10.040	6.334	1.527	1.547	1.577	1.606	1.636	Cont.	Cont.

A. Mission Description and Budget Item Justification: This program element addresses spiral development efforts validated in requirements documents; supports development testing; and integrates system upgrades 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 Special Operations Forces (SOF) mission requirements.

B. Program Change Summary:

	FY07	FY08	FY09
Previous President's Budget	3.040	1.500	1.530
Current President's Budget	10.040	6.334	1.527
Total Adjustments	7.000	4.834	-0.003
Congressional Program Reductions		-0.041	
Congressional Increases		5.000	
Reprogrammings	7.000		
Other Program Adjustments			-0.003
SBIR Transfer		-0.125	

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<p>Funding:</p> <p>FY07: Increase (\$7.000 million) is due to FY 2007 OMNIBUS Reprogramming No. FY07-28R PA for Global Observer Joint Capability Technology Demonstration.</p> <p>FY08: Net increase is due to congressional reductions for Section 8097 (-\$0.010 million) and Section 8104 (-\$0.031 million) and congressional add for Trident Reach (\$5.000 million). Other program adjustments include transfer to Small Business Innovative Research account (-\$0.125 million).</p> <p>FY09: Decrease is due to economic inflation adjustments (-\$0.003 million).</p> <p>Schedule: None.</p> <p>Technical: None.</p>		

<b>Exhibit R-2a, RDT&amp;E Project Justification</b>		Date: FEBRUARY 2008
Appropriation/Budget Activity RDT&E BA # 7	Unmanned Vehicles/Project S850	

Cost (\$ in millions)	FY07	FY08	FY09	FY10	FY11	FY12	FY13
UV	10.040	6.334	1.527	1.547	1.577	1.606	1.636
RDT&E Articles Quantity							

A. Mission Description and Budget Item Justification: This project addresses spiral development efforts validated in requirements documents; supports development testing; integrates system upgrades under an evolutionary acquisition strategy to obtain objective SOF mission requirements; and develops upgrades which include payload integration, platform improvements, targeting capabilities and digital datalink for the Rucksack Portable Unmanned Aircraft System (RPUAS); and heavy fuel engine, increased endurance, reduced signature, increased telemetry range, and increased payload capacity for the Vehicle Craft Unmanned Aircraft System (VCUAS); and develops a Logistics Support Vehicle (LSV); and the high-altitude, long-endurance unmanned aircraft system development with the Global Observer (GO) Joint Capability Technology Demonstration.

B. Accomplishments/Planned Program

	FY07	FY08	FY09
RPUAS	1.481		
RDT&E Articles Quantity			

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

	FY07	FY08	FY09
VCUAS		1.462	1.527
RDT&E Articles Quantity			

FY08 Develop, test, and integrate VCUAS aircraft, payload, and ground control station improvements.

FY09 Develops, tests, and integrates VCUAS aircraft, payload, and ground control station improvements.

	FY07	FY08	FY09
LSV	1.559		
RDT&E Articles Quantity			

FY07 This initiative was a Congressional add. Evaluated unmanned logistic support vehicle technologies.

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2008
Appropriation/Budget Activity RDT&E BA # 7	Unmanned Vehicles/Project S850	

	FY07	FY08	FY09
Global Observer	7.000		
RDT&E Articles Quantity			

FY07: This initiative was a reprogramming from the U.S. Air Force for the Global Observer Joint Capability Technology Demonstration. Designs, develops, tests, and evaluates high-altitude, long-endurance unmanned aircraft system technologies.

	FY07	FY08	FY09
Trident Reach		4.872	
RDT&E Articles Quantity			

FY08: This is a Congressional add to test the system for the MQ-9 Reaper Unmanned Vehicle.

C. Other Program Funding Summary:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>To Complete</u>	<u>Total Cost</u>
Unmanned Vehicles PROC	189.634	52.609	27.194	17.553	13.027	16.055	16.419	Cont.	Cont.

D. Acquisition Strategy: Preplanned product improvements to be implemented as evolutionary upgrades to Vehicle Craft Unmanned Aircraft System.

Exhibit R-3 RDT&E Project Cost Analysis

DATE: FEBRUARY 2008

APPROPRIATION / BUDGET ACTIVITY			Program Element 1160428BB/Unmanned Vehicles								
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
Product Development											
Vehicle Craft Unmanned Aircraft System (VCUAS) Primary Hardware Improvement	Various	USSOCOM, MacDill AFB, FL				0.762	Mar-08	0.818	Dec-08	Cont.	Cont.
VCUAS Ancillary Hardware Development	Various	USSOCOM, MacDill AFB, FL				0.250	Mar-08	0.253	Dec-08		
Subtotal Product Development			0.000	0.000		1.012		1.071		Cont.	Cont.
Remarks:											
Test & Evaluation (T&E)											
Rucksack Portable Unmanned Aircraft System Developmental (T&E)	Various	NATICK		1.481	Nov-06						1.481
VCUAS Developmental T&E	Various	NAVQIR				0.100	Apr-08	0.101	Feb-09	Cont.	Cont.
Logistical Support Vehicle Development T&E	Various			1.559	Jan-07						1.559
Trident Reach Development T&E	Various	645 AESS, Wright Patterson, AFB, OH				4.872	Feb-08				
Subtotal T&E			0.000	3.040		4.972		0.101		Cont.	Cont.
Remarks:											
Contractor Engineering Support											
VCUAS Contractor Engineering Support	TBD	USSOCOM, MacDill AFB, FL				0.350	Mar-08	0.355	Dec-08	Cont.	Cont.
Subtotal Management			0.000	0.000		0.350		0.355		Cont.	Cont.
Remarks:											
Design & Development (D&D)											
Global Observer Joint Capability Technology Demonstration D&D	Various	USSOCOM, MacDill AFB, FL		7.000	Sep-07						
Subtotal D&D			0.000	7.000		0.000		0.000			
Total Cost											
			0.000	10.040		6.334		1.527		Cont.	Cont.
Remarks:											

Exhibit R-4, RDT&E Program Schedule Profile											Date: FEBRUARY 2008																	
Appropriation/Budget Activity					Program Element Number and Name										Project Number and Name													
RDT&E, Defense-Wide/7					PE1160428BB/Unmanned Vehicles										S850/UV													
Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	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
Vehicle Craft Unmanned Aircraft System (VCUAS) Block I																												
Design																												
Development																												
Integration																												
Testing																												
VCUAS Block II																												
Design																												
Development																												
Integration																												
Testing																												
VCUAS Block III																												
Design																												
Development																												
Integration																												
Testing																												
Rucksack Portable Unmanned Aircraft System																												
Development																												
Integration																												

**Exhibit R-4, RDT&E Program Schedule Profile**

Date: FEBRUARY 2008

Appropriation/Budget Activity		Program Element Number and Name																Project Number and Name										
RDT&E, Defense-Wide/7		PE1160428BB/Unmanned Vehicles																S850/UV										
Fiscal Year	2007				2008				2009				2010				2011				2012				2013			
	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
Testing				▲	▲																							
Unmanned Logistics Support Vehicle																												
Development		▲	▲	▲	▲																							
Integration			▲	▲	▲																							
Testing				▲	▲																							
Global Observer Joint Capability Technology Demonstration																												
Development				▲	▲	—	△	△	—	△																		
Integration										△	△	—	△	△														
Testing														△	△	△	—	△										
Trident Reach																												
Testing									△	—	△																	

Exhibit R-4a, RDT&E Program Schedule Detail				Date: FEBRUARY 2008				
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	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	
Vehicle Craft Unmanned Aircraft System (VCUAS) Block I								
Design		1-2Q						
Development		2-4Q						
Integration			1-2Q					
Testing			3-4Q					
VCUAS Block II								
Design				1-2Q				
Development				3-4Q				
Integration					1-2Q			
Testing					3-4Q			
VCUAS Block III								
Design						1-2Q		
Development						3-4Q		
Integration							1-2Q	
Testing							3-4Q	
Rucksack Portable Unmanned Aircraft System								
Development	1Q - 4Q							
Integration	3Q - 4Q	1Q						
Testing	4Q	1Q						
Unmanned Logistic Support Vehicle								
Development	2Q - 4Q	1Q						
Integration	3Q - 4Q	1Q						
Testing	4Q	1Q						
Global Observer Joint Capability Technology Demonstration								
Development	4Q	1Q - 4Q	1Q - 4Q					
Integration		4Q	1Q - 4Q	1Q				
Testing			3Q - 4Q	1Q - 4Q				
Trident Reach								
Testing		2Q-4Q						