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ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)								DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development				PE NUMBER AND TITLE 0305204A Tactical Unmanned Aerial Vehicles				PROJECT D114		
COST (In Thousands)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D114 Tactical Unmanned Aerial Vehicles	0	53224	3866	4309	5274	5008	0	0	0	71846
<p>A. Mission Description and Budget Item Justification: The Tactical Unmanned Aerial Vehicle (TUAV), provides Army brigades/battalions with dedicated day/night, reconnaissance, surveillance and target acquisition (RSTA) and intelligence. TUAV provides the tactical warfighting commander with critical battlefield information in the rapid cycle time required for success at the tactical level. The TUAV system consists of multiple air vehicles, each configured with an electro-optic (EO)/infrared (IR) sensor payload, ground control equipment, including communications equipment, and launch and recovery equipment, remote video terminal, Highly Mobile Multi Wheeled Vehicles and a trailer(s), and one mobile maintenance facility capable of supporting up to three TUAV systems. This TUAV development effort provides for the placement of systems in the hands of the operational users as quickly as possible for use in demonstrations/Initial Operational Test & Evaluation (IOT&E) and provides for the spiral development of TUAV system improvements.</p> <p>FY 1998 Accomplishments: FY 1998 Program was funded under Program Element 0603003A, Project D464.</p> <p>FY 1999 Planned Program:</p> <ul style="list-style-type: none"> • 13800 Award Contract for quantity of 4 each Low Rate Initial Production (LRIP) Systems, Logistics Support, Training and Engineering Services. • 4500 Development of 2 each Prototype Army Ground Control Stations • 300 Heavy Fuel Engine Demonstration/Testing • 350 Army Apache/UAV Interoperability Demonstration • 12406 Outrider Advance Concept Technology Demonstration (ACTD) Bridge Contract • 1000 Tactical Common Data Link Integration • 11836 Outrider Residuals • 3100 Hunter Residuals (Joint Requirements Training Center non-recurring) • 4200 Program Management support • 1732 Small Business Innovation Research/Small Business Technology Transfer (SBIR/STTR) Programs <p>Total 53224</p>										

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FY 2000 Planned Program:

- 2866 Partially fund completion of Low Rate Initial Production (LRIP) contract
- 1000 Tactical Common Data Link Test and Demonstration
 - Outrider Residuals
 - Program Management Support
 - Initial Operational Test & Evaluation (IOT&E)
 - Engineering Development required through IOT&E

Total 3866

FY 2001 Planned Program:

- 4309 Partially fund IOT&E
 - Program Management support
 - Engineering Development support required through IOT&E.
 - Unmanned Aerial Vehicle Payloads

Total 4309

B. Program Change Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 1999 PB)	0	75636	4000	4476
Appropriated Value		53636		
Adjustments to Appropriated Value				
a. Congressional General Reductions		-412		
b. SBIR / STTR				
c. Omnibus or Other Above Threshold Reduction				
d. Below Threshold Reprogramming				
e. Rescissions				
Adjustments to Budget Years Since FY 1999 PB			-134	-167
Current Budget Submit (FY 2000/2001 PB)	0	53224	3866	4309

Change Summary Explanation: Congressional language reduced the FY 1999 PB by \$22M due to the elimination of the maritime requirements from the Outrider Advanced Concept Technology Demonstration program.

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C. <u>Other Program Funding Summary</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>
6.3 RDTE 0603003A, Outrider UAV (D464)	42156	0	0	0	0	0	0	0	0	42156
Procurement Defense-Wide/TUAV/Outrider (BA0330)	0	0	45863	61062	71586	53952	56894	52873	0	350023

D. Acquisition Strategy: The Army plans to hold a full and open competition to meet the Army's Close Range requirement. Joint Requirements Oversight Council (JROC) approval of a revised Army's Operational Requirements Document (ORD) is anticipated by the end of February 1999 with a decision to immediately follow from the Office of the Secretary of Defense (OSD) Management Decision Authority on whether to proceed with the Advanced Concept Technology Demonstration contractor or compete. Upon approval of the revised Army only ORD, a Request for Proposal will be issued which will result in System Capabilities Demonstrations from several contractors each with a Fixed Price Incentive Fee option for Low Rate Initial Production (LRIP) Systems, a full rate production option and various support options. The results from these demonstrations in conjunction with proposal evaluations will result in the competitive down select to the award of an LRIP option. In the event OSD decides to proceed with the Outrider contractor, a new solicitation and contract award will need to be negotiated on a non-competitive basis.

E. <u>Schedule Profile</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Complete TUAV ACTD Development Contract	3Q							
Complete Military User Assessment (MUA)	3Q							
Defense Acquisition Board meeting to decide post ACTD Program Strategy		2Q						
Conduct System Capabilities Demonstration		3Q						
Milestone II / LRIP Decision		3Q						
Award LRIP Contract		4Q						
Outrider Fielding to National Training Center		4Q						
LRIP System Delivery			4Q					
IOT&E Preparation and IOT&E			2Q-4Q	1Q-2Q				
Milestone III / Production Decision				3Q				
Award Full Rate Production Option				3Q				
TUAV First Unit Equipped with LRIP systems				3Q				

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ARMY RDT&E COST ANALYSIS (R-3)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0305204A Tactical Unmanned Aerial Vehicles	PROJECT D114
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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Hardware	Comp / FPIF	To Be Selected		4190	4Q	2866	2Q			Continue	7056	
b. Engineering Dev	Comp / FPIF	To Be Selected		3800	3Q					Continue	3800	
c. Army Ground Control Station	Comp / FPIF	To Be Selected		4500	1Q					Continue	4500	
d. TCDL	Comp / FPIF	To Be Selected		1000	3Q	1000	1Q			Continue	2000	
e. UAV Payloads	Comp / FPIF	To Be Selected		0								
f. Heavy Fuel Engine	Comp / FPIF	To Be Selected		300	3Q					Continue	300	
g. Army Apache/UAV Interoperability Demo	Comp / FPIF	To Be Selected		350	3Q					Continue	350	
h. SSEB/Flyoff	Comp / FPIF	To Be Selected		4000	3Q					Continue	4000	
i. Spiral Development	Comp / CPFF	To Be Selected								Continue		
j. Outrider ACTD Bridge	SS / FPIF	Alliant Techsystems Hopkins, MN		12406	1Q					Continue	12406	
k. Outrider Residuals	SS / FPIF	Alliant Techsystems Hopkins, MN		11836	2Q					Continue	11836	
l. Hunter Residuals	SS / FPIF	TRW Sierra Vista, AZ		3100	2Q					Continue	3100	
m. SBIR/STTR				1732							1732	
Subtotal Product Development:				47214		3866					51080	

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Contractor Engr Support	CPFF	Various AMCOM Contractors/Locations		1320	1Q					Continue	1320	
b. Government Engr Spt	MIPR	AMCOM Redstone		1240	1Q					Continue	1240	
c. GFE	Reqn	Depot/PM To Be Determined		1810	1Q					Continue	1810	
Subtotal Support Costs:				4370							4370	

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. IOT&E	MIPR	OPTEC						4309	2Q	Continue	4309	
b. Limited User/Op Test	MIPR	Various								Continue		
Subtotal Test and Evaluation:								4309			4309	
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	<u>FY 1999</u> Cost	<u>FY 1999</u> Award Date	<u>FY 2000</u> Cost	<u>FY 2000</u> Award Date	<u>FY 2001</u> Cost	<u>FY 2001</u> Award Date	Cost To Complete	Total Cost	Target Value of Contract
a. Program Mgt Personnel		PM UAV Redstone		1640	1Q					Continue	1640	
Subtotal Management Services:				1640							1640	
Project Total Cost:				53224		3866		4309			61399	

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