

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0305219BB: *MQ-1 Predator A UAV*

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	2.387	0.098	2.499	-	2.499	1.339	2.032	1.907	2.852	Continuing	Continuing
S400B: <i>MQ-1 Predator A UAV</i>	2.387	0.098	2.499	-	2.499	1.339	2.032	1.907	2.852	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique mission kits on the MQ-1 UAV as a component of the Medium Altitude Long Endurance Tactical Program. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This program element addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.

B. Program Change Summary (\$ in Millions)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	2.058	0.098	0.097	-	0.097
Current President's Budget	2.387	0.098	2.499	-	2.499
Total Adjustments	0.329	-	2.402	-	2.402
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.329	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	2.402	-	2.402

Change Summary Explanation

Funding:

FY 2010 Increase of \$0.329 million is a reprogramming for integration of MQ-1 SOF-unique mission kits.

FY 2011 None.

FY 2012 Increase of \$2.402 million will fund integration of MQ-1 SOF-unique mission kits.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0305219BB: MQ-1 Predator A UAV	
Schedule None.		
Technical None.		

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>
---	--	---

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
S400B: <i>MQ-1 Predator A UAV</i>	2.387	0.098	2.499	-	2.499	1.339	2.032	1.907	2.852	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project identifies, develops, and tests Special Operations Forces (SOF) organic MQ-1 UAV platforms, payloads, and control systems. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This project addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition (ISR&T).

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012
Title: MQ-1 Predator A UAV	2.387	0.098	2.499
FY 2010 Accomplishments: Continued development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
FY 2011 Plans: Continues development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
FY 2012 Plans: Continue development, test, and integration of MQ-1 UAV payload and ground control station improvements.			
Accomplishments/Planned Programs Subtotals	2.387	0.098	2.499

C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• PROC1: <i>MQ-1 Unmanned Aerial Vehicle</i>	8.896	1.948	3.025	0.000	3.025	3.913	3.732	4.236	5.238	Continuing	Continuing

D. Acquisition Strategy

Acquisition Strategy. MQ-1 Predator A UAV is an evolutionary acquisition program that provides improvements to SOF MQ-1 aircraft, payloads, and ground control stations to increase the ISR&T acquisition capabilities of SOF.

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2012 United States Special Operations Command		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>

E. Performance Metrics

N/A

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305219BB: MQ-1 Predator A UAV				PROJECT S400B: MQ-1 Predator A UAV						
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	
MQ-1 Predator Payloads and Ground Control Stations	C/Various	General Atomics Aeronautical Services:San Diego, CA	21.450	0.098	Mar 2011	1.999	Mar 2012	-		1.999	Continuing	Continuing		
Subtotal			21.450	0.098		1.999		-		1.999				
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	
MQ-1 Predator Payloads and Ground Control Stations	C/TBD	TBD:TBD	6.049	-		0.500	Mar 2012	-		0.500	Continuing	Continuing		
Subtotal			6.049	-		0.500		-		0.500				
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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	
MQ-1 Predator Payloads and Ground Control Stations	C/Various	Booz Allen Hamilton:Dayton, OH	0.648	-		-		-		-	0.000	0.648		
Subtotal			0.648	-		-		-		-	0.000	0.648		
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			28.147	0.098		2.499		-		2.499				

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command						DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>			PROJECT S400B: <i>MQ-1 Predator A UAV</i>			
	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Remarks									

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command												DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>						PROJECT S400B: <i>MQ-1 Predator A UAV</i>			

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
MQ-1 Predator Payloads and Ground Control Stations																												
Development/Integration																												
Test & Evaluation/User Assessment																												

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MQ-1 Predator Payloads and Ground Control Stations</i>				
Development/Integration	1	2010	4	2016
Test & Evaluation/User Assessment	2	2012	4	2016

UNCLASSIFIED