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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</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
Total Program Element	5.071	0.098	2.499	-	2.499	2.966	2.033	2.582	3.880	Continuing	Continuing
S851: <i>MQ-9 Unmanned Aerial Vehicle</i>	5.071	0.098	2.499	-	2.499	2.966	2.033	2.582	3.880	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-9 Unmanned Aerial Vehicle 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)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	4.362	0.098	0.097	-	0.097
Current President's Budget	5.071	0.098	2.499	-	2.499
Total Adjustments	0.709	-	2.402	-	2.402
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.847	-			
• SBIR/STTR Transfer	-0.138	-			
• Other Adjustment	-	-	2.402	-	2.402

Change Summary Explanation

Funding:

FY 2010 Net increase of \$0.709 million includes reprogramming to fund integration of SOF-unique mission kits (\$0.847 million), and a transfer of funds to Small Business Innovative Research (-\$0.138 million).

FY 2011 None.

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

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>	
<p>Schedule: None.</p> <p>Technical: None.</p>		

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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 1105219BB: <i>MQ-9 Unmanned Aerial Vehicle</i>				PROJECT S851: <i>MQ-9 Unmanned Aerial Vehicle</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
S851: <i>MQ-9 Unmanned Aerial Vehicle</i>	5.071	0.098	2.499	-	2.499	2.966	2.033	2.582	3.880	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification
 This project identifies, develops, integrates, and tests Special Operations Forces (SOF) - unique modifications on MQ-9 Unmanned Aerial Vehicle, intelligence payloads, and control systems. As the supported combatant command in Overseas Contingency Operations (OCO), 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 (ISR&T) acquisition.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
Title: MQ-9 Unmanned Aerial Vehicle FY 2010 Accomplishments: Developed, tested, and integrated MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements. FY 2011 Plans: Develops, tests, and integrates MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements. FY 2012 Plans: Develop, test, and integrate MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.	5.071	0.098	2.499
Accomplishments/Planned Programs Subtotals	5.071	0.098	2.499

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC1: <i>MQ-9 Unmanned Aerial Vehicle</i>	12.632	1.965	3.024	0.000	3.024	3.902	4.683	4.246	5.250	Continuing	Continuing

D. Acquisition Strategy
 MQ-9 Unmanned Aerial Vehicle is an evolutionary acquisition program that provides improvements to SOF MQ-9 aircraft, payloads, and ground control stations to increase the Intelligence Surveillance and Reconnaissance & Target (ISR&T) acquisition capabilities of Special Operations Forces (SOF).

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E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 United States Special Operations Command **DATE:** February 2011

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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-9 Unmanned Aerial Vehicle	SS/Various	General Atomics Aeronautical Services:San Diego, CA	5.071	0.098	Mar 2011	2.499	Mar 2012	-		2.499	Continuing	Continuing	
Subtotal			5.071	0.098		2.499		-		2.499			
			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			5.071	0.098		2.499		-		2.499			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 United States Special Operations Command										DATE: February 2011			
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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-9 Unmanned Aerial Vehicle																												
Development/Integration/Test																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 United States Special Operations Command			DATE: February 2011
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MQ-9 Unmanned Aerial Vehicle</i>				
Development/Integration/Test	1	2010	4	2016

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