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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command	DATE: February 2012
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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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.096	2.499	3.002	-	3.002	2.059	2.617	3.933	4.000	Continuing	Continuing
S851: <i>MQ-9 Unmanned Aerial Vehicle</i>	0.096	2.499	3.002	-	3.002	2.059	2.617	3.933	4.000	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)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	0.098	2.499	2.966	-	2.966
Current President's Budget	0.096	2.499	3.002	-	3.002
Total Adjustments	-0.002	-	0.036	-	0.036
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.002	-			
• Other Adjustment	-	-	0.036	-	0.036

Change Summary Explanation

Funding:

FY2011: Decrease is due to a transfer to Small Business Innovation Research (-\$0.002 million).

FY2012: None.

FY2013: Increase due to an economic assumption increase (\$0.036 million).

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

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Exhibit R-2A, RDT&E Project Justification: PB 2013 United States Special Operations Command									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				PE 1105219BB: MQ-9 Unmanned Aerial Vehicle				S851: MQ-9 Unmanned Aerial Vehicle			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
S851: MQ-9 Unmanned Aerial Vehicle	0.096	2.499	3.002	-	3.002	2.059	2.617	3.933	4.000	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)

Title: MQ-9 Unmanned Aerial Vehicle	FY 2011	FY 2012	FY 2013
FY 2011 Accomplishments: Developed, tested, and integrated MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.	0.096	2.499	3.002
FY 2012 Plans: Develops, tests, and integrates MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.			
FY 2013 Plans: Develop, test, and integrate MQ-9 Unmanned Aerial Vehicle payload and ground control station improvements.			
Accomplishments/Planned Programs Subtotals	0.096	2.499	3.002

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PROC1: <i>MQ-9 Unmanned Aerial Vehicle</i>	6.322	3.024	3.952		3.952	4.743	4.304	4.304	5.419	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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<u>E. Performance Metrics</u> N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command **DATE:** February 2012

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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 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	5.167	2.499	Mar 2012	3.002	Mar 2013	-		3.002	Continuing	Continuing	
Subtotal			5.167	2.499		3.002		-		3.002			
Project Cost Totals			5.167	2.499		3.002		-		3.002			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command										DATE: February 2012			
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>			

	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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 2013 United States Special Operations Command			DATE: February 2012
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>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MQ-9 Unmanned Aerial Vehicle</i>				
Development/Integration/Test	1	2011	4	2017

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