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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command **DATE:** February 2012

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 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	3.598	2.499	1.355	-	1.355	2.058	1.933	2.891	2.940	Continuing	Continuing
S400B: MQ-1 Predator A UAV	3.598	2.499	1.355	-	1.355	2.058	1.933	2.891	2.940	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 Unmanned Aerial Vehicle (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)

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.098	2.499	1.339	-	1.339
Current President's Budget	3.598	2.499	1.355	-	1.355
Total Adjustments	3.500	-	0.016	-	0.016
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	3.500	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	0.016	-	0.016

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S400B: MQ-1 Predator A UAV

Congressional Add: MQ-1 Predator A UAV

Congressional Add Subtotals for Project: S400B

Congressional Add Totals for all Projects

FY 2011	FY 2012
3.500	-
3.500	-
3.500	-

Change Summary Explanation

Funding:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 United States Special Operations Command		DATE: February 2012
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	
FY2011: Congressional add (\$3.500 million) to equip Army SOF Extended Range Multi-Purpose UAV with SOF capability. FY2012: None. FY2013: Increase is due to an economic assumption increase (\$0.016 million). 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 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 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
S400B: <i>MQ-1 Predator A UAV</i>	3.598	2.499	1.355	-	1.355	2.058	1.933	2.891	2.940	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 2011	FY 2012	FY 2013	
Title: MQ-1 Predator A UAV FY 2011 Accomplishments: Continued development, test, and integration of MQ-1 UAV payload and ground control station improvements. FY 2012 Plans: Continues development, test, and integration of MQ-1 UAV payload and ground control station improvements. FY 2013 Plans: Continue development, test, and integration of MQ-1 UAV payload and ground control station improvements.								0.098	2.499	1.355	
Accomplishments/Planned Programs Subtotals								0.098	2.499	1.355	
						FY 2011	FY 2012				
Congressional Add: MQ-1 Predator A UAV FY 2011 Accomplishments: Continued development, test, and integration of MQ-1 UAV payload and ground control station improvements.						3.500	-				
Congressional Adds Subtotals						3.500	-				

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Exhibit R-2A, RDT&E Project Justification: 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 0305219BB: <i>MQ-1 Predator A UAV</i>	PROJECT S400B: <i>MQ-1 Predator A UAV</i>	

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC1: <i>MQ-1 Unmanned Aerial Vehicle</i>	22.859	3.025	3.963		3.963	3.780	4.293	5.310	5.405	Continuing	Continuing

D. 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.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 United States Special Operations Command											DATE: February 2012		
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 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-1 Predator Payloads and Ground Control Stations	C/Various	General Atomics Aeronautical Services:San Diego, CA	21.548	2.499	Mar 2012	1.355	Mar 2013	-		1.355	Continuing	Continuing	
Subtotal			21.548	2.499		1.355		-		1.355			

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-1 Predator Payloads and Ground Control Stations	C/TBD	TBD:TBD	6.049	-		-		-		-	Continuing	Continuing	
Subtotal			6.049	-		-		-		-			

Management Services (\$ 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-1 Predator Payloads and Ground Control Stations	C/Various	Booz Allen Hamilton:Dayton, OH	0.648	-		-		-		-	Continuing	Continuing	
Subtotal			0.648	-		-		-		-			

Project Cost Totals			28.245	2.499		1.355		-		1.355			
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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 0305219BB: <i>MQ-1 Predator A UAV</i>					PROJECT S400B: <i>MQ-1 Predator A UAV</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-1 Predator Payloads and Ground Control Stations																												
Development/Integration																												
Test & Evaluation/User Assessment																												

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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 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	2011	4	2017
Test & Evaluation/User Assessment	2	2012	4	2017

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