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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 United States Special Operations Command **Date:** February 2015

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 1105219BB / MQ-9 Unmanned Aerial Vehicle (UAV)							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	14.220	13.272	14.902	18.151	-	18.151	17.938	18.005	14.372	14.643	Continuing	Continuing
S851: MQ-9 Unmanned Aerial Vehicle (UAV)	14.220	13.272	14.902	18.151	-	18.151	17.938	18.005	14.372	14.643	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element identifies, develops, integrates, and tests Special Operations Forces (SOF)-unique mission kits, mission payloads, weapons, and modifications on MQ-9 Unmanned Aerial Vehicles (UAVs), ground control stations, and training systems 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 (OCO) 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 (ISR&T) Acquisition, and Strike.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	13.272	9.702	19.203	-	19.203
Current President's Budget	13.272	14.902	18.151	-	18.151
Total Adjustments	-	5.200	-1.052	-	-1.052
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	5.200	-1.052	-	-1.052

Change Summary Explanation

Funding:

FY 2014: None.

FY 2015: Increase of \$5.200 million is due to a Congressional add of OCO funding for MQ-9 capability enhancements for SOF including mission kits, mission payloads, and modifications on MQ-9 UAVs, ground control stations and training systems.

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Appropriation/Budget Activity	R-1 Program Element (Number/Name)	
0400: Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development	PE 1105219BB / MQ-9 Unmanned Aerial Vehicle (UAV)	
FY 2016: Decrease of \$1.052 million is due to a Departmental economic assumption decrease.		
Schedule: None.		
Technical: None.		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 United States Special Operations Command										Date: February 2015		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1105219BB / MQ-9 Unmanned Aerial Vehicle (UAV)				Project (Number/Name) S851 / MQ-9 Unmanned Aerial Vehicle (UAV)			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
S851: MQ-9 Unmanned Aerial Vehicle (UAV)	14.220	13.272	14.902	18.151	-	18.151	17.938	18.005	14.372	14.643	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 mission kits, mission payloads, weapons, and modifications on MQ-9 Unmanned Aerial Vehicles (UAVs), ground control stations, and training systems. As the supported combatant command in Overseas Contingency Operations (OCO), 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 project addresses the primary areas of ISR&T Acquisition and Strike. This project received OCO funding in FY 2015.

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

	FY 2014	FY 2015	FY 2016
Title: MQ-9 UAV	13.272	14.902	18.151
FY 2014 Accomplishments: Development, testing, and completed integration of SOF unique mission kits, mission payloads, weapons and modifications on MQ-9 UAVs and ground control stations.			
FY 2015 Plans: Develop, test, and integrate SOF-unique mission kits, mission payloads, weapons, and modifications on MQ-9 UAVs, ground control stations, and training systems.			
FY 2016 Plans: Develops, tests, and integrates SOF-unique mission kits, mission payloads, weapons and modifications on MQ-9 UAVs, ground control stations, and training systems.			
Accomplishments/Planned Programs Subtotals			13.272 14.902 18.151

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

<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 1108MQ9: MQ-9 Unmanned Aerial Vehicle	12.893	18.593	11.726	-	11.726	10.681	11.752	5.327	5.454	Continuing	Continuing

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2016 United States Special Operations Command		Date: February 2015
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1105219BB / <i>MQ-9 Unmanned Aerial Vehicle (UAV)</i>	Project (Number/Name) S851 / <i>MQ-9 Unmanned Aerial Vehicle (UAV)</i>
<u>D. Acquisition Strategy</u> MQ-9 Unmanned Aerial Vehicle (UAV) is an evolutionary acquisition program that identifies, develops, tests and integrates SOF-unique mission kits, mission payloads, weapons, and modifications on MQ-9 UAVs, ground control stations, and training systems to increase the ISR&T Acquisition and Strike capabilities of SOF. Proprietary issues with operational flight program software, sensor operating software, and aircraft modification considerations dictate sole source contracts. <u>E. Performance Metrics</u> N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 United States Special Operations Command													Date: February 2015		
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 1105219BB / MQ-9 Unmanned Aerial Vehicle (UAV)				Project (Number/Name) S851 / MQ-9 Unmanned Aerial Vehicle (UAV)					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-9 UAVs and Ground Control Stations	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	-	9.954	Jan 2015	7.277	Jun 2015	13.613	Jun 2016	-		13.613	Continuing	Continuing	-
MQ-9 UAVs and Ground Control Stations Overseas Contingency Operations (OCO)	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	-	-		3.900	Jun 2015	-		-		-	-	3.900	-
Subtotal			-	9.954		11.177		13.613		-		13.613	-	-	-
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
MQ-9 UAVs and Ground Control Stations	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	14.220	3.318	Jun 2014	2.425	Jun 2015	4.538	Jun 2016	-		4.538	Continuing	Continuing	-
MQ-9 UAVs and Ground Control Stations Overseas Contingency Operations (OCO)	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	-	-		1.300	Jun 2015	-		-		-	-	1.300	-
Subtotal			14.220	3.318		3.725		4.538		-		4.538	-	-	-
Project Cost Totals			14.220	13.272		14.902		18.151		-		18.151	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 United States Special Operations Command										Date: February 2015	
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	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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 UAVs, Ground Control Stations, and Training Systems																												
Development/Integration/Test																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 United States Special Operations Command			Date: February 2015
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
MQ-9 UAVs, Ground Control Stations, and Training Systems				
Development/Integration/Test	1	2014	4	2020