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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 United States Special Operations Command **Date:** February 2016

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)
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	27.492	14.418	22.151	17.804	-	17.804	17.863	14.259	14.528	14.819	Continuing	Continuing
S851: MQ-9 Unmanned Aerial Vehicle (UAV)	27.492	14.418	22.151	17.804	-	17.804	17.863	14.259	14.528	14.819	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 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	14.902	18.151	17.938	0.000	17.938
Current President's Budget	14.418	22.151	17.804	0.000	17.804
Total Adjustments	-0.484	4.000	-0.134	0.000	-0.134
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	4.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.484	-			
• Other Adjustments	-	-	-0.134	-	-0.134

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

Project: S851: MQ-9 Unmanned Aerial Vehicle (UAV)

Congressional Add: MQ-9 UAV

	FY 2015	FY 2016
	-	4.000
Congressional Add Subtotals for Project: S851	-	4.000
Congressional Add Totals for all Projects	-	4.000

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<u>Change Summary Explanation</u> Funding: FY 2015: Decrease of -\$0.484 million is due to a transfer of funds to Small Business Innovative Research/Small Business Technology Transfer programs. FY 2016: Increase of \$4.000 million is due to a congressional add to support MQ-9 capability enhancements for mission kits, mission payloads, weapons and modifications. FY 2017: Decrease of -\$0.134 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 2017 United States Special Operations Command **Date:** February 2016

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)
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
S851: MQ-9 Unmanned Aerial Vehicle (UAV)	27.492	14.418	22.151	17.804	-	17.804	17.863	14.259	14.528	14.819	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 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 Intelligence, Surveillance, Reconnaissance, and Target (ISR&T) Acquisition and Strike. This project received OCO funding in FY 2015 and a congressional add in FY 2016.

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

	FY 2015	FY 2016	FY 2017
Title: MQ-9 UAV	14.418	18.151	17.804
FY 2015 Accomplishments: Developed, tested, and completed integration of SOF-unique mission kits, mission payloads, weapons, and modifications on MQ-9 UAVs, ground control stations, and training systems.			
FY 2016 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 2017 Plans: Develops, tests, and integrates SOF-unique emerging technology mission kits, mission payloads, weapons and modifications on MQ-9 UAVs, ground control stations, and training systems.			
Accomplishments/Planned Programs Subtotals	14.418	18.151	17.804

	FY 2015	FY 2016
Congressional Add: MQ-9 UAV	-	4.000
FY 2016 Plans: Develop, test, and integrate SOF-unique capability enhancements for mission kits, mission payloads, weapons and modifications on MQ-9 UAVs, ground control stations, and training systems.		
Congressional Adds Subtotals	-	4.000

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

<u>Line Item</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u> <u>Base</u>	<u>FY 2017</u> <u>OCO</u>	<u>FY 2017</u> <u>Total</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC/1108MQ9: MQ-9 Unmanned Aerial Vehicle	18.593	17.226	10.598	-	10.598	11.660	5.285	5.411	5.519	Continuing	Continuing

Remarks

D. Acquisition Strategy

MQ-9 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 Intelligence, Surveillance, Reconnaissance, and Targeting acquisition and strike capabilities of SOF. Proprietary issues with operational flight program software, sensor operating software, and aircraft modification considerations dictate sole source contracts.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 United States Special Operations Command **Date:** February 2016

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Product Development (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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, Ground Control Stations, and Training Systems	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	11.619	4.414	Jun 2015	11.113	Jun 2016	10.954	Jun 2017	-		10.954	Continuing	Continuing	-
MQ-9 UAVs, Ground Control Stations, and Training Systems	SS/ Various	Raytheon : McKinney, TX	-	2.500	Jul 2015	2.500	Jul 2016	2.500	Jul 2017	-		2.500	Continuing	Continuing	-
MQ-9 UAVs, Ground Control Stations, and Training Systems Overseas Contingency Operations (OCO)	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	9.000	3.900	Jun 2015	-		-		-		-	0.000	12.900	-
MQ-9 UAVs, Ground Control Stations, and Training Systems (Congressional Add)	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	-	-		3.000	Jun 2016	-		-		-	0.000	3.000	-
Subtotal			20.619	10.814		16.613		13.454		-		13.454	-	-	-

Test and Evaluation (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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, Ground Control Stations, and Training Systems	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	3.873	2.304	Jun 2015	4.538	Jun 2016	4.350	Jun 2017	-		4.350	Continuing	Continuing	-
MQ-9 UAVs, Ground Control Stations, and Training Systems Overseas Contingency Operations (OCO)	SS/ Various	General Atomics Aeronautical Services : San Diego, CA	3.000	1.300	Jun 2015	-		-		-		-	0.000	4.300	-
MQ-9 UAVs, Ground Control Stations, and Training Systems	SS/ Various	General Atomics Aeronautical	-	-		1.000	Jun 2016	-		-		-	0.000	1.000	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 United States Special Operations Command **Date:** February 2016

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MALET MQ-9 Schedule

Milestone	FY15				FY16				FY17				FY18				FY19				FY20				FY21			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
SOF MQ-9 Aircraft (Qty)	37				50				50				50				50				50							
GREEN – Fielded RED – Planned Fielding																												
	12				13																							
Combat Air Patrols (CAPs) Launch/Recover Elements	9 2				11 3				12 5				12 5				12 5				12 5							
RDT&E																												
Sensor Payloads/Pods																												
Full Motion Video Upgrades	◆																											
Improved Communications	▲																											
Rapid Transport	▲																											
Extended Range	▲																											
Weapons Integration																												
Training Systems	◆																											
Emerging Technology	◆																											
Test and Evaluation																												

◆ Software Drops
▲ Hardware (Kits)

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 United States Special Operations Command		Date: February 2016
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MQ-9 UAVs, Ground Control Stations, and Training Systems</i>				
Sensor Payloads/Pods	1	2015	4	2021
Full Motion Video Upgrades	1	2015	4	2021
Improved Communications	1	2017	1	2019
Rapid Transport	1	2015	4	2015
Extended Range	1	2015	4	2015
Weapons Integration	1	2015	4	2021
Training Systems	1	2015	4	2021
Emerging Technology	1	2015	4	2021
Test and Evaluation	1	2015	4	2021