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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2011 United States Special Operations Command **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	39.866	41.223	23.879	9.440	33.319	27.760	27.867	27.479	27.933	Continuing	Continuing
S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	39.866	41.223	23.879	9.440	33.319	27.760	27.867	27.479	27.933	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

This program element provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities.

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments.

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<b>APPROPRIATION/BUDGET ACTIVITY</b>	<b>R-1 ITEM NOMENCLATURE</b>
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i>	PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
BA 7: <i>Operational Systems Development</i>	

**B. Program Change Summary (\$ in Millions)**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	39.866	21.273	0.000	0.000	0.000
Current President's Budget	39.866	41.223	23.879	9.440	33.319
Total Adjustments	0.000	19.950	23.879	9.440	33.319
• Congressional General Reductions		-0.170			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		20.120			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment	0.000	0.000	23.879	9.440	33.319

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

**Project:** S400: *Special Operations (SO) Intelligence Systems Development/S400*

Congressional Add: *Congressional Add: Multi-Spectral Laboratory & Services*

Congressional Add: *Congressional Add: Advanced Tactical Threat Warning Radio*

Congressional Add: *Congressional Add: Picoceptor and Processor for Manportable Threat Warning*

Congressional Add: *Congressional Add: Biometrics Signature Research*

Congressional Add: *Signal Intelligence (SIGINT) and Electronic Warfare (EW) Development for Integration of SOF Systems*

Congressional Add: *Advanced Long Endurance Unattended Ground Sensor*

Congressional Add: *SOCRATES High Assurance Program*

Congressional Add: *CAPS*

Congressional Add Subtotals for Project: S400

Congressional Add Totals for all Projects

	<u>FY 2009</u>	<u>FY 2010</u>
	1.596	1.992
	1.197	0.000
	3.491	3.187
	1.995	5.975
	1.596	0.000
	0.000	3.904
	0.000	0.990
	0.000	3.901
Congressional Add Subtotals for Project: S400	9.875	19.949
Congressional Add Totals for all Projects	9.875	19.949

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**Change Summary Explanation**

Funding:

FY09: None.

FY10: Net increase is due to a decrease of -\$0.133 million for Section 8097 Congressional general reductions and the following Congressional Adds (\$20.120 million):

- Multi-Spectral Laboratory & Services (\$2.000 million)
- Picoceptor and Processor for Manportable Threat Warning (\$3.200 million)
- Biometrics Optical Surveillance System (BOSS) (\$6.000 million)
- Advanced Long Endurance Unattended Ground Sensor (\$3.920 million)
- Counter-Proliferation Analysis and Planning System (CAPS) (\$4.000 million)
- SOCRATES High Assurance Program (\$1.000 million)

FY11: Increase of \$33.319 million is due to the DoD not estimating FY 2011 cost when the FY 2010 President's Budget was prepared.

Schedule: None.

Technical: None.

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>				<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
<i>S400: Special Operations (SO) Intelligence Systems Development/S400</i>	39.866	41.223	23.879	9.440	33.319	27.760	27.867	27.479	27.933	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

This project provides for the identification, development, and testing of SOF intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems acquired in this line item are Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES); Special Operations Tactical Video System (SOTVS); Joint Threat Warning System (JTWS); Tactical Local Area Network (TACLAN); Special Operations Joint Interagency Collaboration Center (SOJICC); Hostile Forces-Tagging, Tracking, and Locating (HF-TTL); Distributed Common Ground System (DCGS); and Sensitive Site Exploitation (SSE).

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this project will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

**OPERATIONAL ELEMENT (TEAM)**

- The National Systems Support to SOF (NSSS) is a research and development rapid prototyping program which functions as HQSOCOM's TENCAP (Tactical Exploitation of National Capabilities) program. NSSS improves the combat effectiveness of USSOCOM, its components, and the Theater Special Operations Commands (TSOCs) by leveraging National Agency and Service development efforts focused on improving space-based intelligence products and communications and special communications capabilities to tactical SOF units, to include GEOINT, SIGINT, and Intelligence Fusion and Processing. The R&D efforts pursued by NSSS are of a rapid development, fielding and deployment character and focus on USSOCOM's manhunting mission. Though not exclusive, they are usually adjunct support efforts to USSOCOM's existing MIP programs, to include SOCRATES, Global Video Surveillance, HF-TTL, JTWS, DCGS-SOF, and TACLAN.

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<p>• Joint Threat Warning System (JTWS) is an evolutionary acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding and Signals Intelligence (SIGINT). JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within SO teams and aircrews in every operational environment. This state-of-the-art technology enables SOF operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. This system has variants that utilize common technologies and interfaces allowing operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular; lightweight with minimal power requirements; and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant, except static, will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) body worn/mobile and Team Transportable Ground SIGINT Kit static, Air, Maritime, and Precision Geo-Location.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>• Counter-Proliferation Analysis and Planning System (CAPS). Department of Defense (DoD) has a planning mission for counter-proliferation (CP) contingency operations. The Office of the Secretary of Defense (OSD) has identified CAPS as the standard CP planning toolset for DoD, and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Program has consolidated RDT&amp;E funding at USSOCOM for overall program management. U.S. Strategic Command serves as the coordinator for CAPS production requirements and provides O&amp;M funding. The Defense Threat Reduction Agency provides science and technology expertise and integration support to enhance CAPS capabilities. CAPS provides tools and assessments to DoD and SOF mission planners to aid in worldwide identification and analysis of suspected weapons of mass destruction and potential targets; assesses the associated effectiveness, costs and risks of various CP options and their collateral effects; and develops alternative plans. CAPS is a primary source of CP mission planning information for Combatant Commanders who are the principal customers. CAPS requires ongoing development, integration and testing of leading edge technology for operational planning and processes in order to provide the best possible engineering analysis and to support consequence engineering to meet changing threats.</p> <p>• The Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES) is an umbrella program that acquires and supports the network and computing infrastructure for Special Operations Forces (SOF) intelligence information up to and including the Top Secret, Sensitive Compartmented Information (TS/SCI) level. SOCRATES integrates intelligence information from national, theater, Service and SOF-specific databases; provides news service and message traffic; automated imagery processing, dissemination, and archival; analyst-to-analyst electronic mail and collaborative tools; web interfaces/search capabilities and browse-down capability to Secret web servers;</p> <p>and secure voice and facsimile. It provides a seamless and interoperable interface enabling SOF-unique intelligence support to mission planning and intelligence preparation of the battlespace. Effective FY2010 the Joint Interagency Collaboration Center program becomes part of the SOCRATES program.</p>		

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<ul style="list-style-type: none"><li>• The Special Operations Joint Interagency Collaboration Center (SOJICC) is an executive agency program providing a state-of-the-art capability designed to process, analyze, visualize and collaborate operations and intelligence data supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. Its applications fuse data from both open source and classified intelligence and operational data for use by SOF mission planners and intelligence personnel as directed by the Commander, USSOCOM. The program continues to employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment. Operational Preparation of the Environment provides a mechanism for research, awareness for pre-deployment, and a bridge to mitigate the information gaps and seams between theaters. Effective FY2010 the Joint Interagency Collaboration Center program becomes part of the SOCRATES program.</li><li>• The Hostile Forces-Tagging, Tracking, and Locating (HF-TTL) Program provides SOF with the capability to tag, track and locate targets such as enemy personnel, mobility platforms and objects using TTL devices. The HF-TTL capability portfolio includes tagging/tracking, close-target audio and video tracking, optical tracking, and close-target reconnaissance systems. The HF-TTL Program annually fields state-of-the-art, SOF user defined mission sets to each Component and Theater SOC, based upon dynamic and emergent SOF operational requirements.</li><li>• Classified. FY11 Overseas Contingency Operations (provided under separate cover).</li><li>• Projects also include the following Congressional adds:<ul style="list-style-type: none"><li>• University Multi-Spectral Laboratory &amp; Services is a research effort concentrating on next-generation, multi-spectral sensors to support both the warfighter and first responder communities. Testing of biometrics and Psychological Operations efforts is conducted. Also performs testing, integration and commercialization of chemical, biological, radiological, nuclear and explosive (CBRNE) and command, control, communications computers intelligence surveillance, reconnaissance (C4ISR), sensor-related technologies.</li><li>• Advanced Tactical Threat Warning Radio. Develop a handheld threat warning and communications radio through the use of reconfigurable software radio techniques. Radio should be minimal in size, weight and power consumption. Include innovative use of reliable and durable packaging for mixed-signal product.</li><li>• Picoceptor and Processor for Manportable Threat Warning. This is a continuation of an FY2007 initiative for pico-processor development. The proof-of concept was tested in FY2008. FY09 continued development of Picoceptor and processor for Manportable Threat Warning for insertion into GSK as an Evolutionary Technology Insertion (ETI). FY10 completes prototype development and initiates conduct of operational and integration testing.</li><li>• Biometric Signature Research project will develop 3-dimensional facial identification software and integrate it with existing Special Operations Tactical Video System collection platforms. This effort will leverage research gained from an ongoing project that is working to develop an independent (self-contained) system capable of collecting images from a distance and generating 3-dimensional images of subjects that can be stored and matched against full or partial facial images.</li></ul></li></ul>		

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- The Signals Intelligence (SIGINT) and Electronic Warfare (EW) development for integration of SOF Systems will be used for further development and integration of Advanced SIGINT and EW Capabilities into the networked Joint Threat Warning System.
- The Advanced Long Endurance Unattended Ground Sensor development. This effort conducts research and development of advanced, low power unattended ground sensor (UGS) technologies that will provide the special operations warfighter with total, reliable and up-to-the minute situational awareness.
- SOCRATES High Assurance Program will establish the High Assurance Platform (Trusted Virtual Environment) to provide the capability for a secure solution allowing the user to access multi-level information (TS/SCI) to unclassified, as well as, a multi-domain information (NATO, Coalition) on a single desktop/laptop. Significant cost savings will be realized by the DoD throughout the life cycle of this technology while combating the Global War on Terrorism (GWOT).
- Counter-Proliferation Analysis and Planning System (CAPS) will support military planners and intelligence analysts in identifying facilities and buildings that are critical nodes in the weapons of mass destruction manufacturing process.

**B. Accomplishments/Planned Program (\$ in Millions, Articles in Whole Units)**

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
National Systems Support to SOF  <i>FY 2009 Accomplishments:</i> FY09 Continued to leverage space Intelligence Surveillance and Reconnaissance (ISR) technology developments with SOF utility from the National Community and Military Services. Assessed the operational utility of leveraged and developed technology.  <i>FY 2010 Plans:</i> FY10 Develop Special Operations Force SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the National Intelligence Community (NIC), while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas include Intelligence, Surveillance, and Reconnaissance (ISR) support for Tagging, Tracking, and higher-accuracy Geolocating hostile	0.995	0.972	0.979	0.000	0.979

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<b>B. Accomplishments/Planned Program (\$ in Millions, Articles in Whole Units)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<p>forces as well as Blue-Force Tracking, especially in system-challenged environments. Focus areas are prioritized associated with projected effects on regions of higher planned SOF activities.</p> <p><i>FY 2011 Base Plans:</i> FY11 Develops Special Operations Force SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the National Intelligence Community (NIC), while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include Intelligence, Surveillance, and Reconnaissance (ISR) support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue-Force Tracking, especially in system-challenged environments.</p>						
<p>Joint Threat Warning System</p> <p><i>FY 2009 Accomplishments:</i> FY09 Completed Ground Signal Intelligence Kit (GSK) mobile and static test and evaluation. Build units and complete environmental testing for Air DF system.</p> <p><i>FY 2010 Plans:</i> FY10 Fund integration of GSK body worn/mobile/static networking solution. Funds the purchase of two engineering development models and evaluates coherent DF solution. Initiate development of new Maritime Variant.</p> <p><i>FY 2011 Base Plans:</i> FY11 Completes ETI development and testing to integrate Picoceptor into GSK body worn/mobile and static systems. Integrates Precision Geo-location capabilities into Air Variant payloads. Continues development of new Maritime Variant.</p>		4.535	3.788 2	3.883	0.000	3.883
Counter-Proliferation Analysis and Planning System (CAPS)		19.990	15.014	17.501	0.000	17.501

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<b>B. Accomplishments/Planned Program (\$ in Millions, Articles in Whole Units)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<p><i>FY 2009 Accomplishments:</i> FY09 Began Spiral 9 development of the CAPS database, intelligence support procedures, information technology systems planning, system integration and interface control, software development, and development of analytical tools and system interfaces.</p> <p><i>FY 2010 Plans:</i> FY10 Complete Spiral 9 and begin Spiral 10 development of the CAPS database, intelligence support procedures, information technology systems planning, system integration and interface control, software development, and development of analytical tools and system interfaces.</p> <p><i>FY 2011 Base Plans:</i> FY11 Completes Spiral 10 and begins Spiral 11 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.</p>						
<p>Special Operations Command, Research, Analysis, and Threat Evaluation (SOCRATES)</p> <p><i>FY 2010 Plans:</i> FY10 Begin Spiral 3 development of the SOF Intelligence Data Management System (SIDMS). Develop, integrate, and test technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; develop a Java-compliant machine language translation; protection level 3 integration; and multiple technology insertions.</p> <p><i>FY 2011 Base Plans:</i> FY11 Completes Spiral 3 development of the SIDMS and begins Spiral 4. Develops, integrates, and tests technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; developing a Java-compliant machine language translation; protection level 3 integration; developing data warehousing</p>		0.000	1.500	1.516	0.000	1.516

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<b>B. Accomplishments/Planned Program (\$ in Millions, Articles in Whole Units)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
capability; and multiple technology insertions. In collaboration with the Distributed Common Ground System – Special Operations Forces (DCGS-SOF) program, SIDMS will support net-centric data sharing with USSOCOM partners.						
Joint Interagency Collaboration Center <i>FY 2009 Accomplishments:</i> FY09 Continued systems engineering and program management efforts to achieve data compatibility by integrating different commercial off-the-shelf hardware and software applications for data mining and retrieval, link and nodal analysis, and data visualization.		2.975	0.000	0.000	0.000	0.000
Hostile Forces Tagging, Tracking, and Locating <i>FY 2009 Accomplishments:</i> FY09 Provided capability to rapidly integrate commercial/government available tagging, tracking, and locating hardware into specialized mission products.		1.496	0.000	0.000	0.000	0.000
Classified <i>FY 2011 Base Plans:</i> None.  <i>FY 2011 OCO Plans:</i> FY11 Overseas Contingency Operations. Classified (provided under separate cover).		0.000	0.000	0.000	9.440	9.440
Accomplishments/Planned Programs Subtotals		29.991	21.274	23.879	9.440	33.319
		<b>FY 2009</b>	<b>FY 2010</b>			
Congressional Add: Congressional Add: Multi-Spectral Laboratory & Services		1.596	1.992			

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<b>B. Accomplishments/Planned Program (\$ in Millions, Articles in Whole Units)</b>		
	<b>FY 2009</b>	<b>FY 2010</b>
<p><i>FY 2009 Accomplishments:</i> FY09 Continued research of sensor-related technologies.</p> <p><i>FY 2010 Plans:</i> FY10 Performs testing, integration and commercialization of Chemical, Biological, Radiological, Nuclear, high-yield Explosives (CBRNE) and Command, Control, Communications, and Computers (C4) Intelligence, Surveillance, and Reconnaissance (ISR) sensor-related technologies.</p>		
<p>Congressional Add: Congressional Add: Advanced Tactical Threat Warning Radio</p> <p><i>FY 2009 Accomplishments:</i> FY09 Continued to develop a handheld threat warning and communications radio using reconfigurable software radio techniques.</p>	1.197	0.000
<p>Congressional Add: Congressional Add: Picoceptor and Processor for Manportable Threat Warning</p> <p><i>FY 2009 Accomplishments:</i> FY09 Initiated for Picoceptor and-processor development.</p> <p><i>FY 2010 Plans:</i> FY10 Completes Picoceptor prototype development and effects conduct of operational and integration testing to JTWS GSK Bodyworn/Mobile and Static systems.</p>	3.491	3.187
<p>Congressional Add: Congressional Add: Biometrics Signature Research</p> <p><i>FY 2009 Accomplishments:</i> FY09 Included research focused on developing 3-dimensional facial identification software that can be used with existing SOF imagery collection systems</p>	1.995	5.975

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<b>B. Accomplishments/Planned Program (\$ in Millions, Articles in Whole Units)</b>		
	<b>FY 2009</b>	<b>FY 2010</b>
<i>FY 2010 Plans:</i> FY10 Enable BOSS to develop prototypes for the Department of Defense and provide them with a new capability to use remote monitoring of unique biometric identifiers to increase national security.		
Congressional Add: Signal Intelligence (SIGINT) and Electronic Warfare (EW) Development for Integration of SOF Systems  <i>FY 2009 Accomplishments:</i> FY09 Further development and integration of Advanced SIGINT and EW capabilities into the networked Joint Threat Warning System.	1.596	0.000
Congressional Add: Advanced Long Endurance Unattended Ground Sensor  <i>FY 2010 Plans:</i> FY10 Conduct research and development of advanced, low power unattended ground sensor (UGS) technologies that will provide the special operations warfighter with total, reliable and up-to-the minute situational awareness.	0.000	3.904
Congressional Add: SOCRATES High Assurance Program  <i>FY 2010 Plans:</i> FY 2010 Establish the High Assurance Platform (Trusted Virtual Environment) to provide the capability for a secure solution allowing users to access multi-level information to unclassified on a single desktop/laptop.	0.000	0.990
Congressional Add: CAPS	0.000	3.901

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**Exhibit R-2A, RDT&E Project Justification:** PB 2011 United States Special Operations Command **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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**B. Accomplishments/Planned Program (\$ in Millions, Articles in Whole Units)**

	FY 2009	FY 2010
<i>FY 2010 Plans:</i> FY 2010 Support military planners and intelligence analysts in identifying facilities and buildings that are critical nodes in the weapons of mass destruction manufacturing process.		
Congressional Adds Subtotals	9.875	19.949

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC:: <i>SOF Intelligence Systems</i>	66.448	95.846	81.117		81.117	72.197	66.134	74.075	71.274	Continuing	Continuing

**D. Acquisition Strategy**

- National Systems Support to SOF is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. Activities include increasing national and commercial systems awareness, demonstrating the tactical utility of national systems and commercial data, testing technologies and evaluating operational concepts in biennial Joint Staff Special Projects, and transitioning promising concepts and technologies to other SOF program offices for execution.
- Joint Threat Warning System is an EA program that provides threat warning, force protection, enhanced situational awareness, and target identification/ acquisition information to SOF via signals intercept, direction finding and signals intelligence SIGINT. This program will employ continuing technology updates to address the changing threat environment.
- Counter-Proliferation Analysis and Planning System is an on-going developmental initiative chartered by the Assistant to the Secretary of
- Defense for Nuclear, Chemical and Biological Defense Programs, which was transferred to USSOCOM from the Defense Threat Reduction Agency to develop, integrate and test "leading edge technology" for operational planning to provide engineering analysis and support consequence engineering tools to meet changing threats.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 United States Special Operations Command		<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
<ul style="list-style-type: none"><li>• Special Operations Command, Research, Analysis and Threat Evaluation System will integrate a SOF-peculiar cross-domain solution to support the seamless integration of intelligence data into mission planning and command and control capabilities in both a garrison and tactical environment. USSOCOM will leverage available funds against ongoing efforts by other government agencies to meet SOF-peculiar documented requirements.</li></ul>		
<b><u>E. Performance Metrics</u></b> N/A		

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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**Product Development (\$ in Millions)**

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Joint Threat Warning System Air Increment 2	MIPR	SPAWAR Charleston, SC	1.125	0.920	Mar 2010	0.945	Nov 2010	0.000		0.945	Continuing	Continuing	Continuing
Joint Threat Warning System Team Transportable - GSK Static	MIPR	SPAWAR Charleston, SC	8.790	0.258	Mar 2010	0.266	Nov 2010	0.000		0.266	Continuing	Continuing	Continuing
Joint Threat Warning System Ground Signal Intelligence Kit, Increment 2	MIPR	SPAWAR Charleston, SC	11.914	2.028	Mar 2010	2.073	Nov 2010	0.000		2.073	Continuing	Continuing	Continuing
Joint Threat Warning System Advanced Tactical Threat Warning Radio	Reqn	Agilent Technologies Santa Clara, CA	2.786	0.000		0.000		0.000		0.000	0.000	2.786	Continuing
Joint Threat Warning System Picoceptor and Processor for Manportable Threat Warning	Reqn	DRS Signal Solutions Merrimack, NH	5.876	3.187	Sep 2010	0.000		0.000		0.000	0.000	9.063	Continuing
Joint Threat Warning System Signal Intel and Elec Warfare Deve	Reqn	SRC Charleston, SC	1.596	0.000		0.000		0.000		0.000	0.000	1.596	Continuing
Counter-Proliferation Analysis and Planning System (CAPS)	MIPR	Lawrence Livermore National Labs Livermore, CA	94.439	18.465	Nov 2009	16.800	Nov 2010	0.000		16.800	Continuing	Continuing	Continuing
	MIPR	VARIOUS	1.834	0.496	Dec 2009	0.426	Nov 2010	0.000		0.426	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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**Product Development (\$ in Millions)**

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
National System Support to SOF		VARIOUS											
Special Operations Command, Research, Analysis, and Threat Evaluation	Reqn	SRC Charleston, SC	0.000	2.490	Dec 2009	1.516	Nov 2010	0.000		1.516	0.000	4.006	Continuing
Biometric Signatures Research	Reqn	EWA Bowling Green, KY	1.995	5.975	Sep 2010	0.000		0.000		0.000	0.000	7.970	Continuing
University Multi Spectral Lab and Analytical Services Center	Reqn	Oklahoma State University Stillwater, OK	1.596	1.992	Sep 2010	0.000		0.000		0.000	0.000	3.588	Continuing
Advanced Long Endurance Unattended Ground Sensor	TBD/TBD	TBD TBD	0.000	3.904	Sep 2010	0.000		0.000		0.000	0.000	3.904	Continuing
FY11 Overseas Contingency Operations (Classified)	TBD/TBD	TBD TBD	0.000	0.000		0.000		9.440	Dec 2010	9.440	0.000	9.440	Continuing
Joint Threat Warning System Maritime	MIPR	SPAWAR Charleston, SC	0.000	0.198	Mar 2010	0.204	Nov 2010	0.000		0.204	0.000	0.402	Continuing
<b>Subtotal</b>			131.951	39.913		22.230		9.440		31.670	0.000	42.755	

**Remarks**

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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**Support (\$ in Millions)**

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
CAPS Support	MIPR	VARIOUS VARIOUS	3.976	0.450	Nov 2010	0.701	Nov 2010	0.000		0.701	Continuing	Continuing	Continuing
<b>Subtotal</b>			3.976	0.450		0.701		0.000		0.701			

**Remarks**

**Test and Evaluation (\$ in Millions)**

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Joint Threat Warning System	MIPR	JITC Ft. Huachuca, AZ	0.903	0.384	Jun 2010	0.395	Jun 2011	0.000		0.395	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.903	0.384		0.395		0.000		0.395			

**Remarks**

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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**Management Services (\$ in Millions)**

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Joint Interagency Collaboration Center	MIPR	MITRE Tampa, FL	9.384	0.000		0.000		0.000		0.000	0.000	9.384	Continuing
Joint Interagency Collaboration Center	C/CPAF	L3 Communications Tampa, FL	3.309	0.000		0.000		0.000		0.000	0.000	3.309	Continuing
National System Support to SOF Program Support	C/CPAF	Jacobs Tampa, FL	3.380	0.476	Oct 2009	0.553	Oct 2010	0.000		0.553	Continuing	Continuing	Continuing
Hostile Forces-Tagging, Tracking, and Locating	C/CPFF	AT&T TBD	2.992	0.000		0.000		0.000		0.000	0.000	2.992	Continuing
<b>Subtotal</b>			19.065	0.476		0.553		0.000		0.553	0.000	15.685	

**Remarks**

	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	155.895	41.223	23.879	9.440	33.319	0.000	58.440	

**Remarks**

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**Exhibit R-4, RDT&E Schedule Profile: PB 2011 United States Special Operations Command** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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<b>Exhibit R-4, RDT&amp;E Program Schedule Profile</b>		Date: FEBRUARY 2010																											
Appropriation/Budget Activity	Program Element and Name	Project Number and Name																											
RDT&E/T	PE1160405BB/Special Operations Intelligence Systems Development (MIP)	Project S400/SO Intelligence Systems																											
Fiscal Year	2009				2010				2011				2012				2013				2014				2015				
	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	
National Systems Support to SOF Participation in Space Technology Development and Demonstrations	▲																								△				
Joint Threat Warning System Ground - Signal Intelligence Kit Future Increment Development	▲																								△				
Joint Interagency Collaboration Center Integration and Test				▲				△																					
Counter-Proliferation Analysis and Planning System Integration	▲																								△				
Special Operations Command, Research, Analysis, and Threat Evaluation				△																					△				
Hostile Forces-Tagging, Tracking, and Locating			▲					△																					
FY11 Overseas Contingency Operations Classified (provided under separate cover)											△	—		△															
Counter-Proliferation Analysis and Planning System Integration (Cong Add)											△	—		△															
Special Operations Command, Research, Analysis, and Threat Evaluation High Assurance Platform (Cong Add)											△	—		△															
Biometric Optical Surveillance System (Cong Add)											△	—		△															
Picoceptor and Processor or Man-portable Threat Warning (Cong Add)											△	—		△															
Multi-Spectral Laboratory & Services (Cong Add)											△	—		△															
Advanced Long Endurance Unattended Ground Sensor (Cong Add)											△	—		△															

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2011 United States Special Operations Command **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160405BB: <i>Special Operations (SO) Intelligence Systems Development/S400</i>	<b>PROJECT</b> S400: <i>Special Operations (SO) Intelligence Systems Development/S400</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
National Systems Support to SOF Participation in Space Technology Development and Demonstrations	1	2009	4	2015
Joint Threat Warning System Ground - Signal Intelligence Kit Future Increment Development	1	2009	4	2015
Joint Interagency Collaboration Center Integration and Test	4	2009	3	2010
Counter-Proliferation Analysis and Planning System Integration	1	2009	4	2015
Special Operations Command, Research, Analysis, And Threat Evaluation	1	2010	4	2015
Hostile Forces-Tagging, Tracking, and Locating	3	2009	2	2010
FY11 Overseas Contingency Operations Classified (provided under separate cover)	1	2011	4	2011
Counter-Proliferation Analysis and Planning System Integration (Cong Add)	4	2010	3	2011
Special Operations Command, Research, Analysis, And Threat Evaluation High Assurance Platform (Cong Add)	4	2010	3	2011
Biometric Optical Surveillance System (Cong Add)	4	2010	3	2011
Picoceptor and Processor or Man-portable Threat Warning (Cong Add)	4	2010	3	2011
Multi-Spectral Laboratory & Services (Cong Add)	4	2010	3	2011
Advanced Long Endurance Unattended Ground Sensor (Cong Add)	4	2010	3	2011

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