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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 0305208BB: *Distributed Common Ground/Surface Systems*

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	1.283	1.303	7.114	-	7.114	5.767	6.784	5.989	6.091	Continuing	Continuing
S400A: <i>Distributed Common Ground/Surface Systems</i>	1.283	1.303	7.114	-	7.114	5.767	6.784	5.989	6.091	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

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	1.290	4.303	4.389	-	4.389
Current President's Budget	1.283	1.303	7.114	-	7.114
Total Adjustments	-0.007	-3.000	2.725	-	2.725
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-3.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.007	-	2.725	-	2.725

Change Summary Explanation

Funding:

FY 2011: Decrease of \$0.007 million due to economic assumption reductions.

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0305208BB: Distributed Common Ground/Surface Systems	
FY 2012: Decrease of \$3.000 million due to a congressional directed reduction. FY 2013: Increase of \$2.725 million is due to a reprogramming (\$2.640 million) to support development, integration, and testing of the DCGS Enterprise, and an economic assumption increase (\$0.085 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				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				PE 0305208BB: Distributed Common Ground/ Surface Systems				S400A: Distributed Common Ground/Surface Systems			
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
S400A: Distributed Common Ground/Surface Systems	1.283	1.303	7.114	-	7.114	5.767	6.784	5.989	6.091	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of the Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF). The mission tailored infrastructure interconnects the warfighter and sensor data to find and fix enemy combatants and/or terrorists. The DCGS-SOF program is a network-enabled, interoperable construct allowing continual, unimpeded sharing of intelligence data, information and services within SOF and between the Services, other national intelligence agencies, combatant commands and Multi-National partners in support of a Joint Task Force. It connects the SOF warfighter with essential intelligence information and provides situational awareness information to SOF leadership at all echelons. The primary functions of DCGS-SOF are to conduct processing, exploitation and dissemination (PED) for all SOF Intelligence Surveillance and Reconnaissance (ISR) sensors, permit the collection of SOF data from collection sensors and intelligence databases, share across the DCGS Integration Backbone and provide timely, tailored, all-source, fused intelligence reporting to the SOF warfighter. This program will employ non-development commercial and government off-the-shelf hardware and software and will leverage from existing technology to the greatest degree possible.

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

	FY 2011	FY 2012	FY 2013
Title: Distributed Common Ground/Surface System	1.283	1.303	7.114
FY 2011 Accomplishments: Achieved Milestone B. Continued to integrate the SOF-unique systems and Multi-INT sensors into service-common capabilities. Commenced developmental test and evaluation efforts in classified and unclassified test environments. Commenced development of DCGS-SOF v1.0 baseline and conducted DCGS-SOF limited objective events and Empire Challenge exercise demonstrations.			
FY 2012 Plans: Achieved Milestone C for DCGS Enterprise capability. Integrates emerging technologies and capabilities from DCGS family of systems partners and SOF C4 Partners into the DCGS-SOF baseline, commences test and evaluation of these technologies into this baseline, and conducts DCGS-SOF limited objective events and will participate in two Enterprise Resolve demonstrations.			
FY 2013 Plans: Integrate emerging technologies and capabilities for all source information fusion and initial integration of technology to enable disconnected operations into the DCGS-SOF baseline, commence test and evaluation of these technologies into this baseline, and conduct DCGS-SOF limited objective events and Enterprise Resolve demonstrations.			
Accomplishments/Planned Programs Subtotals	1.283	1.303	7.114

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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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>DISTRIBUTED COMMON GROUND/SURFACE SYSTEM</i>	5.196	18.222	12.767		12.767	17.774	15.422	11.227	10.627	Continuing	Continuing

D. Acquisition Strategy

- DCGS will partner within DoD and with other government agencies to integrate mature technologies into the SOF information enterprise and enable more agile data and services to meet SOF-peculiar documented requirements. The technology will allow for seamless integration with DoD, interagency, and coalition ISR tactical PED systems.

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 0305208BB: Distributed Common Ground/ Surface Systems	PROJECT S400A: Distributed Common Ground/Surface Systems
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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
DCGS Capabilities Modernization	Various	Various:Various	8.612	0.300	Jan 2012	2.940	Jan 2013	-		2.940	Continuing	Continuing	
Development and Integration	C/FFP	SITEC (TBD):TBD	-	-	Jan 2012	0.685	Jan 2013	-		0.685	Continuing	Continuing	
Independent Verification and Validation	MIPR	MITRE:Bedford, MA	-	0.274	Oct 2011	0.286	Oct 2012	-		0.286	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	1.788	-		-		-		-	0.000	1.788	
Subtotal			10.400	0.574		3.911		-		3.911			

Support (\$ 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
DCGS Support	C/FFP	SITEC (TBD):TBD	-	-	Jan 2012	0.914	Jan 2013	-		0.914	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	0.576	-		-		-		-	0.000	0.576	
Subtotal			0.576	-		0.914		-		0.914			

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
DCGS Test and Evaluation	MIPR	SPAWAR:Charleston, SC	0.853	0.230	Oct 2011	0.235	Oct 2012	-		0.235	Continuing	Continuing	
DCGS Independent Verification and Validation	MIPR	MITRE:Bedford, MA.	1.141	0.273	Oct 2011	0.288	Oct 2012	-		0.288	Continuing	Continuing	
Interoperability Support	MIPR	JITC:Ft Huachuca, AZ	0.196	-	Jan 2012	0.286	Jan 2013	-		0.286	Continuing	Continuing	
Interoperability Testing	C/FFP	SITEC (TBD):TBD	-	0.226	Apr 2012	1.480	Apr 2013	-		1.480	Continuing	Continuing	
Subtotal			2.190	0.729		2.289		-		2.289			

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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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	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	13.166	1.303		7.114		-		7.114			

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: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0305208BB: *Distributed Common Ground/
Surface Systems*

PROJECT

S400A: *Distributed Common Ground/Surface
Systems*

	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
Distributed Common Ground/Surface Systems (DCGS) Integration and ETIs																												
Milestone B Acquisition Decision																												
Milestone C Acquisition Decision																												
DCGS-SOF Developmental Testing																												
SOF PED Enterprise Enhancements																												
DCGS v1.0 Operational Testing (SOF Data Layer Enterprise Portal)																												
DCGS v2.0 Operational Testing (SOF Data Layer, Data Engine, GEOINT, Fusion)																												
DCGS v3.0 Operational Testing (SIGINT FOC, All Source Intelligence Fusion Inc 1)																												
DCGS v4.0 Operational Testing (Enhanced Full Motion Video Arch, ASIF Inc 2)																												
DCGS Limited Objective Event & Enterprise Resolve - FY11																												
DCGS Limited Objective Event & Enterprise Resolve - FY12 (Sensor Web and Trident Warror)																												
DCGS Limited Objective Event & Enterprise Resolve - FY13																												
DCGS Limited Objective Event & Enterprise Resolve - FY14																												
DCGS Limited Objective Event & Enterprise Resolve - FY15																												
DCGS Limited Objective Event & Enterprise Resolve - FY16																												

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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: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development										R-1 ITEM NOMENCLATURE PE 0305208BB: Distributed Common Ground/ Surface Systems										PROJECT S400A: Distributed Common Ground/Surface Systems																	
										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
DCGS Limited Objective Events & Enterprise Resolve - FY17																																					

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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 0305208BB: <i>Distributed Common Ground/ Surface Systems</i>	PROJECT S400A: <i>Distributed Common Ground/Surface Systems</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Distributed Common Ground/Surface Systems (DCGS) Integration and ETIs	1	2011	4	2017
Milestone B Acquisition Decision	2	2011	2	2011
Milestone C Acquisition Decision	1	2012	1	2012
DCGS-SOF Developmental Testing	2	2011	4	2017
SOF PED Enterprise Enhancements	2	2011	4	2017
DCGS v1.0 Operational Testing (SOF Data Layer Enterprise Portal)	2	2012	3	2012
DCGS v2.0 Operational Testing (SOF Data Layer, Data Engine, GEOINT, Fusion)	3	2012	4	2012
DCGS v3.0 Operational Testing (SIGINT FOC, All Source Intelligence Fusion Inc 1)	2	2014	3	2014
DCGS v4.0 Operational Testing (Enhanced Full Motion Vedio Arch, ASIF Inc 2)	2	2015	3	2015
DCGS Limited Objective Event & Enterprise Resolve - FY11	2	2011	4	2011
DCGS Limited Objective Event & Enterprise Resolve - FY12 (Sensor Web and Trident Warror)	1	2012	4	2012
DCGS Limited Objective Event & Enterprise Resolve - FY13	1	2013	4	2013
DCGS Limited Objective Event & Enterprise Resolve - FY14	1	2014	4	2014
DCGS Limited Objective Event & Enterprise Resolve - FY15	1	2015	4	2015
DCGS Limited Objective Event & Enterprise Resolve - FY16	1	2016	4	2016
DCGS Limited Objective Events & Enterprise Resolve - FY17	1	2017	4	2017

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