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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: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>
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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	34.789	27.916	25.935	-	25.935	4.607	4.678	4.759	4.843	Continuing	Continuing
S400: <i>SO Intelligence Systems</i>	34.789	27.916	25.935	-	25.935	4.607	4.678	4.759	4.843	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.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	33.319	27.916	28.380	-	28.380
Current President's Budget	34.789	27.916	25.935	-	25.935
Total Adjustments	1.470	-	-2.445	-	-2.445
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	1.470	-	-2.445	-	-2.445

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

Project: S400: *SO Intelligence Systems*

Congressional Add: *National Systems Support to SOF - Single Card Solution*

Congressional Add Subtotals for Project: S400

Congressional Add Totals for all Projects

FY 2011	FY 2012
1.592	-
1.592	-
1.592	-

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<u>Change Summary Explanation</u> Funding: FY 2011: Net increase of \$1.470 million due to an increase for a congressional add (\$1.592 million) for National Systems Support for SOF Single Card Solution and a decrease due to economic assumption reductions (-\$0.122 million). FY 2012: None. FY 2013: Net decrease of -\$2.445 million is due to reprogramming to higher command priorities (-\$2.756 million) and an economic assumption increase (\$0.311 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: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>				S400: <i>SO Intelligence Systems</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
S400: <i>SO Intelligence Systems</i>	34.789	27.916	25.935	-	25.935	4.607	4.678	4.759	4.843	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project 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. The systems developed in this line item are National Systems Support to SOF (NSSS); Joint Threat Warning System (JTWS); Counter-Proliferation Analysis and Planning System (CAPS); and Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES).

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)

- NSSS is a research and development rapid prototyping program which functions as HQSOCOM's Tactical Exploitation of National Capabilities (TENCAP) 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 geographic intelligence (GEOINT), Signal Intelligence (SIGINT), Special Communications, and Intelligence Fusion, Reporting, Dissemination and Processing. The Research and Development (R&D) efforts pursued by NSSS are of a rapid development, fielding and deployment character and focus on USSOCOM's man-hunting mission. Though not exclusive, they are usually adjunct support efforts to USSOCOM's existing Military Intelligence Programs (MIP), to include SOCRATES, Global Video Surveillance, Hostile Forces - Tagging, Tracking, and Locating (HF-TTL) , JTWS, Distributed Common Ground/Surface System Special Operations Forces (DCGS-SOF), Friendly Force Tracking, and Tactical Local Area Network (TACLAN).
- 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 SIGINT. JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations (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

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<p>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) Bodyworn/Mobile, Team Transportable GSK static, Air, Maritime, and Precision Geo-Location (Ground and Air).</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <ul style="list-style-type: none"> • CAPS. Department of Defense (DoD) has a planning mission for counter-proliferation (CP) contingency operations. CAPS has been identified by the Office of the Secretary of Defense (OSD) as the standard CP planning tool set for DoD, and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Program has consolidated RDT&E funding at USSOCOM for overall program management. U.S. Strategic Command serves as the coordinator for CAPS production requirements and provides O&M funding. The Defense Threat Reduction Agency (DITRA) 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. CAPS program funding and responsibility transfers to the Defense Intelligence Agency (DIA) for consolidation and interface with DIA's Counter Weapons of Mass Destruction (CWMD) Analysis Cell (CWAC) beginning in FY 2014. • SOCRATES is an umbrella program that acquires and supports the network and computing infrastructure for 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; 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 battle space. • Classified. Provided under separate cover. • This project includes the following Congressional add: <ul style="list-style-type: none"> • National Systems Support to SOF Single Card Solution effort was to redesign the L-band Single Card Solution (SCS) radio circuits to increase the frequency range to be compatible with USAF and Civil Aviation Identification Friend or Foe (IFF) bands. The resulting design, with further work, will be integrated into the cooperative updating identification aid for dismounted operations (CUIDADO) handset to provide ground forces the capability to respond to air-to-ground/surface/UAS IFF interrogations from USAF assets to establish their friendly status. This unprecedented capability will be an advancement in preventing air-to-ground fratricides and assist in recovery/extraction operations. 		

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Counter-Proliferation Analysis and Planning System FY 2011 Accomplishments: Completed Spiral 10 and began Spiral 11 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners. FY 2012 Plans: Completes Spiral 11 and begins Spiral 12 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners. FY 2013 Base Plans: Complete Spiral 12 and begin Spiral 13 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.		17.412	21.230	21.394	-	21.394
Title: National Systems Support to SOF FY 2011 Accomplishments: Developed 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 included ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue-Force Tracking (BFT), especially in system-challenged environments. FY 2011 Overseas Contingency Operations (OCO) Title IX Accomplishments: Conducted research and development of advanced, low power unattended ground sensor technologies. FY 2012 Plans: Develops SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as BFT, especially in system-challenged environments. FY 2013 Base Plans: Develop SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging,		0.974	0.756	0.783	-	0.783

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Tracking, and higher-accuracy Geolocating hostile forces, as well as, BFT, especially in system-challenged environments.								
Title: Special Operations Command Research, Analysis, and Threat Evaluation System FY 2011 Accomplishments: Integrate SOF Intelligence Data Management System (SIDMS) to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the DCGS-SOF. Developed, integrated and tested technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; developed a Java-compliant machine language translation; protection level 3 integration; and developed a data warehousing capability. FY 2012 Plans: Continues to integrate SIDMS to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the DCGS-SOF. 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; develops a Java-compliant machine language translation; protection level 3 integration; and develops a data warehousing capability.				1.508	2.113	-	-	-
Title: Joint Threat Warning System FY 2011 Accomplishments: Completed evolutionary technology insertions (ETI) development and testing to integrate Picoceptor into GSK body worn/mobile and static systems. Integrated Precision Geo-location capabilities into Air Variant payloads. FY 2012 Plans: Continues networking and testing within the JTWS Family of Systems and implements Time Difference of Arrival. Completes Air Special Signals Processor integration and automation and begins Maritime variant development, integration and automation. Begins development, integration and automation of JTWS Maritime variant. FY 2013 Base Plans:				3.863	3.817	3.758	-	3.758

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B. Accomplishments/Planned Programs (\$ in Millions)						FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	
Complete networking and testing within the JTWS Family of Systems and implement Time Difference of Arrival technologies in downsized hardware/software configuration on all variants. Continue development, integration and testing of JTWS Maritime variant.											
Title: Joint Threat Warning System Unmanned Aerial Vehicle (UAV) SIGINT Payload (Overseas Contingeny Operations (OCO) Title IX) FY 2011 Accomplishments: Completed the development, integration and testing of JTWS UAV SIGINT Payloads on to the Scan eagle UAV. Performed an initial assessment of the technology feasibility of integrating a new dual-band SIGINT payload.						9.440	-	-	-	-	
Accomplishments/Planned Programs Subtotals						33.197	27.916	25.935	-	25.935	
						FY 2011	FY 2012				
Congressional Add: National Systems Support to SOF - Single Card Solution FY 2011 Accomplishments: Redesigned the L-band Single Card Solution radio circuits to increase frequency range to be compatible with USAF and civil aviation Identification Friend or Foe bands.						1.592	-				
Congressional Adds Subtotals						1.592	-				
C. Other Program Funding Summary (\$ in Millions)											
Line Item	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	
• PROC1: Intelligence Systems	186.690	123.760	71.428	30.528	101.956	91.765	82.474	81.199	85.014	Continuing Continuing	
D. Acquisition Strategy											
• NSSS 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.											
• JTWS 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 SIGINT. This program will employ continuing technology updates to address the changing threat environment.											

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<ul style="list-style-type: none">• CAPS 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 DTRA to develop, integrate and test "leading edge technology" for operational planning, to provide engineering analysis and support consequence engineering tools to meet changing threats.• SOCRATES 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.		
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

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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
Joint Threat Warning System (JTWS)-Air Increment 2	MIPR	SPAWAR:Charleston, SC	2.990	0.690	Nov 2011	0.705	Nov 2012	-		0.705	Continuing	Continuing	
JTWS-Team Transportable - Ground Signal Intelligence Kit (GSK) Static	Reqn	USSOCOM SIGINT REV:Various	9.314	0.266	Nov 2011	0.270	Nov 2012	-		0.270	Continuing	Continuing	
JTWS-GSK, Inc 2	Reqn	USSOCOM SIGINT REV:Various	15.964	1.323	May 2012	1.233	May 2013	-		1.233	Continuing	Continuing	
JTWS-Maritime	Reqn	USSOCOM SIGINT REV:Various	0.198	0.450	Nov 2011	0.454	Nov 2012	-		0.454	Continuing	Continuing	
JTWS-NSA Intern Support	MIPR	NSA:Ft. Meade, MD	0.100	0.100	Apr 2012	0.100	Apr 2013	-		0.100	Continuing	Continuing	
Counter-Proliferation Analysis and Planning System	MIPR	Lawrence Livermore National Labs:Livermore, CA	133.582	20.501	Nov 2011	20.757	Nov 2012	-		20.757	Continuing	Continuing	
National Systems Support to SOF	MIPR	Various:Various	13.348	0.409	Dec 2011	0.429	Dec 2012	-		0.429	Continuing	Continuing	
SOCRATES	SS/FFP	SITEC:TBD	-	1.823	Oct 2011	-		-		-	0.000	1.823	
Prior Year Funding - Completed Efforts	Various	Various:Various	42.077	-		-		-		-	0.000	42.077	
Subtotal			217.573	25.562		23.948		-		23.948			

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
CAPS Support	MIPR	Lawrence Livermore National Labs:Livermore CA	5.127	0.729	Nov 2011	0.637	Nov 2012	-		0.637	Continuing	Continuing	
Subtotal			5.127	0.729		0.637		-		0.637			

UNCLASSIFIED

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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	
Joint Threat Warning System	MIPR	JITC:Ft. Huachuca, AZ	1.837	0.988	Jun 2012	0.996	Jun 2013	-		0.996	Continuing	Continuing		
Special Operations Command Research, Analysis, and Threat Evaluation System - Independent Verification and Validation	MIPR	MITRE:Bedford, MA	0.276	0.290	Jan 2012	-		-		-	0.000	0.566		
Subtotal			2.113	1.278		0.996		-		0.996				

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	
National Systems Support to SOF Program Support	C/CPAF	Jacobs:Tampa, FL	4.409	0.347	Oct 2011	0.354	Oct 2012	-		0.354	Continuing	Continuing		
Prior Year Funding - Completed Efforts	Various	Various:Various	15.683	-		-		-		-	0.000	15.683		
Subtotal			20.092	0.347		0.354		-		0.354				

			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			244.905	27.916		25.935		-		25.935				

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 United States Special Operations Command		DATE: February 2012
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Exhibit R-4A, RDT&E Schedule Details: PB 2013 United States Special Operations Command			DATE: February 2012
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Special Operations Command Research, Analysis, and Threat Evaluation</i>				
Special Operations Command, Research, Analysis, and Threat Evaluation	1	2011	4	2012
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>				
National Systems Support to SOF Participation in Space Technology Dev and Demo	1	2011	4	2017
<i>FY2010/2011 Single Card Solution - National Systems Support to SOF</i>				
FY 2011 Single Card Solution for CID - NSSS (Cong Add)	3	2011	4	2011
<i>FY2011 OCO Title IX - Joint Treat Warning System - Unmanned Aerial Vehicle SIGINT Payload</i>				
FY 2011 OCO Title IX- JTWS Unmanned Aerial Vehicle SIGINT Payload	4	2011	4	2012
<i>Counter-Proliferation Analysis and Planning System Integration</i>				
Counter-Proliferation Analysis and Planning System Integration	1	2011	4	2013
<i>Joint Threat Warning System</i>				
Variant Development, Test and Eval	1	2011	4	2017