

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE FEBRUARY 2005
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APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160405BB Special Operations (SO) Intelligence Systems Development
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COST (Dollars in Millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Cost to Complete	Total Cost
PE1160405BB	46.680	49.372	33.167	27.018	26.016	31.928	24.234	24.753	Cont.	Cont.
S400, SO INTELLIGENCE	46.680	49.372	33.167	27.018	26.016	31.928	24.234	24.753	Cont.	Cont.

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 within this program element 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 will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere will allow SOF elements to operate with any force combination in multiple environments.

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B. Program Change Summary:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Previous President's Budget	47.084	25.015	24.520	22.151
Current President's Budget	46.680	49.372	33.167	27.018
Total Adjustments	-0.404	24.357	8.647	4.867
Congressional Program Reductions		-1.000		
Congressional Rescissions				
Congressional Increases		26.500		
Reprogrammings	-0.404		8.647	4.867
SBIR Transfer		-1.143		

Funding:

FY04:

- Decreased funds (-\$.008M) were reprogrammed from the Remote Miniature Weather Station (RMWS) to sub-project S700 SOF Communications Advanced Development and (-\$.396M) to sub-project 3284 SOF Aircraft Defensive System for Directional Infrared Countermeasures.

FY05:

- Congressional plus-ups increased funds (\$26.500) to develop Remote Data Repository for SOJICC (\$2.000M); high density batteries for sensors and tags (\$2.500M); Unmanned Aerial Vehicle (UAV) near real-time video program (\$1.400M); wireless management and control project (\$3.800M); application specific integrated circuit technology design (\$3.500M); microelectromechanical systems (\$2.600M); Optimal Placement of Unattended Sensors (\$1.000M); High Altitude Long Endurance (\$1.500M); Joint Threat Warning System (\$4.900M); and Covert Waveform (\$3.300M).

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<p>FY06:</p> <ul style="list-style-type: none"> - Increased funds (+\$9.785 million) to begin development of Increment 2 upgrade to the Ground Signal Intelligence Kit (GSK) and the Team Transportable Increment 1 variant of Joint Threat Warning System (JTWS). - Decreased SOJICC and National Systems Support to SOF (NSSS) levels of effort (-\$0.971 and -\$0.525 million, respectively). - Increased funds (\$+.039) for Special Operations Command Research Analysis and Threat Evaluations System to continue efforts to develop a multi-level security guard. - Discontinued Special Operations Tactical Video System (SOTVS) evaluation of marketplace emergent systems (-\$0.020 million). - Increased funds (\$+.339) for Counterproliferation Analysis and Planning System (CAPS) to continue development of the CAPS database. <p>FY07:</p> <ul style="list-style-type: none"> - Increased funds (+\$5.991 million) to continue development of Increment 2 upgrade to the GSK and the Team Transportable Increment 1 variant. - Reduced SOJICC and NSSS levels of effort (-\$.965 and -\$0.533 million, respectively). - Discontinue SOTVS evaluation of marketplace emergent systems (-\$0.020 million). - Increased funds (\$+.394) for CAPS to continue development of the CAPS database. <p>Schedule: In FY04, the JTWS GSK Milestone C (MS C) slipped from FY04/1Q to FY04/4Q due to hardware not meeting key performance parameters. This deficiency was corrected with the GSK completing testing satisfactorily and MS C being granted in Aug 04.</p> <p>Technical: The RMWS was moved to Program Element 1160404BB, Special Operations Tactical Systems Development, Project S700, Special Operations Communications Advanced Development, since RMWS did not qualify as a Tactical Intelligence and Related Activities program.</p>	

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Cost (\$ in millions)	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
SO Intelligence	46.680	49.372	33.167	27.018	26.016	31.928	24.234	24.753
RDT&E Articles Quantity								

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 below 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 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 will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere will allow 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), Above Operational Element (Deployed), and Above Operational Element (Garrison). Sub-projects include:

OPERATIONAL ELEMENT (TEAM)

- **Multi-Mission Advanced Tactical Terminal (MATT).** The MATT is an Evolutionary Acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target acquisition information to SOF via receipt of Integrated Broadcast Service (IBS) data. IBS data supports mission planning and execution by aiding the warfighter with course of action analysis during infiltration and exfiltration from operating areas. The MATT program employs continuing technology updates to address the changing threat environment by integrating IBS capabilities with Command, Control, Communications, and Intelligence (C3I) systems, e.g., Tactical Local Area Network (TACLAN), Joint Threat Warning System (JTWS), Common Avionics Architecture for Penetration (CAAP)-Enhanced Situational Awareness (ESA). MATT provides globally deployed SOF with an en-route capability to receive near-real-time intelligence data on the changing threat and target environment. The deployed teams and aircrews rely heavily on near-real-time IBS information to support combat mission planning, updates, and execution, including combat search and rescue, providing threat avoidance, detection, targeting, and blue force tracking information. MATT simultaneously receives, demodulates, decrypts, filters, processes, correlates, formats, and distributes four channels of IBS intelligence data. The Briefcase MATT (BMATT) is a smaller, two-channel IBS receiver with an integrated laptop for control and data display. The next generation system will be the Embedded IBS Receiver (EIR). This will be available in a rugged, tactical terminal version for airborne applications (known as the Intelligence Broadcast Receiver (IBR) or as a module

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[known as the Embedded National Tactical Receiver (ENTR)] to embed into a variety of host systems, (e.g., TACLAN, JTWS, tactical radios).

- National Systems Support to SOF (NSSS). The NSSS is a research and development rapid prototyping program. NSSS improves the combat effectiveness of USSOCOM, its components, and the Theater Special Operations Commands by leveraging service and national agency development efforts on space-based intelligence and communications technologies and systems. This includes Imagery Intelligence, Signals Intelligence (SIGINT), and Measurement and Signature Intelligence processing and tactical display technologies and capabilities; evolving global information dominance technologies; and related meteorological, oceanographic, and space weather developments and architectures. NSSS coordinates and facilitates concepts and technologies for inclusion in Joint Chiefs of Staff Special Projects and selected Advanced Concept Technology Demonstrations (ACTDs) that use space systems to support tactical military operations.
- JTWS. JTWS is an EA program that provides threat warning, force protection, enhanced situational awareness, and target 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 teams and aircrews in every operational environment. The JTWS state-of-the-art technology enables these operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from JTWS operations supports campaign objectives and National Military Strategy. JTWS provides variant systems utilizing common core software that allows operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Systems will be modular; lightweight with minimal power requirements; and configurable to support body worn, man-pack, team-transportable, remote unattended, air and maritime operations in support of all SOF missions. Each JTWS variant will be capable of operation by a single, trained operator. The four variants are Ground SIGINT Kit, Team Transportable, Air, and Maritime. The Privateer, Silent Shield, and Improved SOF SIGINT Manpack System (I-SSMS) were consolidated under JTWS in FY02 under one JORD.
- Optimal Placement of Unattended Sensors (OPUS). OPUS provides for the research and integration of a commercial lightweight, modular handheld sensor interface device. This effort will provide the capability to identify the optimal placement of unattended sensors in support of SOF mission planning efforts.

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ABOVE OPERATIONAL ELEMENT (DEPLOYED)

- Special Operations Tactical Video System (SOTVS). The SOTVS/Reconnaissance Surveillance Target Acquisition (RSTA) program employs an EA strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital Commercial-Off-the-Shelf (COTS) systems to capture and transfer near real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. These systems complement national and theater level collection efforts and facilitate decision making, mission planning and execution, and post-strike analysis. Three variants have been fielded: 1) SOTVS, a handheld digital still/video camera system consisting of two main components: a Digital Imaging Apparatus to include various lenses and night vision device; and a laptop computer with image manipulation, compression, transmission software and data controllers; 2) RSTA, a long-range remotely operated digital day/night video camera system; and 3) A digital still/video camera system with night vision capability.

ABOVE OPERATIONAL ELEMENT (GARRISON)

- Special Operations Joint Interagency Collaboration Center (SOJICC) is an EA program providing a state-of-the-art collaborative center designed to synthesize operation and intelligence information supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. The center fuses 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. SOJICC will employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment.
- Counter-Proliferation Analysis and Planning System (CAPS). DOD has a planning mission for Counter-Proliferation (CP) contingency operations. OSD has identified CAPS as the standard CP planning toolset for DOD, and the Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs 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. 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 support consequence engineering tools to meet changing

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threats.

- Special Operations Command Research Analysis & Threat Evaluation System (SOCRATES). The SOCRATES program is a garrison Sensitive Compartmented Information (SCI) intelligence automation architecture directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, national, and service intelligence information systems. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications (to include secondary imagery dissemination), as well as news and message traffic. The program ensures intelligence support to mission planning and the intelligence preparation of the battlespace by connecting numerous data repositories while maintaining information assurance. SOCRATES supports HQ USSOCOM, its component commands, and forward based SOF units. Additionally, it provides the critical reachback for SOF tactically deployed Local Area Networks/Wide Area Networks. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and Government-Off-the-Shelf (GOTS)/COTS software.
- Integrated Survey Program (ISP) uses an evolutionary migration strategy to support Joint Staff contingency planning for conducting surveys on OCONUS facilities where U.S. country teams could be at risk. ISP consists of digital still and video cameras, laptops, Global Positioning Systems, rangefinders and software that are fielded to SOF units while in theater. The Digital Production System is a GOTS/COTS based system fielded to the USSOCOM Joint Intelligence Center. ISP continually develops and evaluates new intelligence systems technologies for integration to the ISP Data Collection System.
- Sensor Integration with Lithium Polymer Batteries is an initiative to develop high density lithium polymer batteries for low power SOCOM sensors and tags.
- Unattended Aerial Vehicle (UAV) Near Real-Time Video Program is an initiative to develop a smart-pull, geospatial situational awareness information system providing SOF the ability to exploit, in near-real-time, specific segments of UAV electro-optic/infrared video.
- Wireless Management and Control Program is an initiative to establish a wireless center of excellence and follow-on tools and techniques that focus on Wireless Communication Intelligence capabilities to map, exploit and actively manipulate wireless signals of interest. Developed technologies against wireless communications must withstand the rigors of field deployment and be sustainable and upgradeable

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to remain relevant against emerging adversary technologies.

- Application Specific Integrated Circuit Development is an initiative to establish a SOCOM dedicated center for RF transmitter and other application specific integrated circuits technology design and development.
- High Altitude Long Endurance is an initiative to develop Direction Finding antenna system for employment in high altitude airship, UAV, and JTWS–A platforms/systems.
- SOCOM Microelectromechanical Systems (MEMS) is an effort to recommend and evaluate candidate products for development at a state-of-the-art MEMS/nanotech facility.
- Covert Waveform program is an effort to develop a new Joint Tactical Radio System (JTRS)-compliant covert communication capability with embedded positive threat identification, using new Wavelet Packet Modulation technology.

B. Accomplishments/Planned Program

	FY04	FY05	FY06	FY07
MATT	0.953			
RDT&E Articles Quantity				
FY04 This initiative was partially funded by a Congressional plus-up. Completed development of an Embedded National Tactical Receiver and a common software baseline for SOF systems requiring an EIR.				
	FY04	FY05	FY06	FY07
NSSS SOF	1.269	1.283	.816	.834
RDT&E Articles Quantity				
FY04 Continued to leverage space intelligence, surveillance, and reconnaissance technology developments with SOF utility from the National Community and Military Services. NSSS will assess the operational utility of leveraged and developed technology. FY05 Continue to leverage space intelligence, surveillance, and reconnaissance technology developments with SOF utility from the National Community and Military Services. NSSS will assess the operational utility of leveraged and developed technology. FY06 Continues to leverage space intelligence, surveillance, and reconnaissance technology developments with SOF utility from the				

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National Community and Military Services. NSSS will assess the operational utility of leveraged and developed technology. FY07 Continues to leverage space intelligence, surveillance, and reconnaissance technology developments with SOF utility from the National Community and Military Services. NSSS will assess the operational utility of leveraged and developed technology.				
	FY04	FY05	FY06	FY07
JTWS	19.954	7.588	11.665	6.659
RDT&E Articles Quantity				
FY04 The bulk of this initiative was funded by Congressional Plus-ups. Completed Ground SIGINT Kit (GSK) development and operational testing, initiated the air variant development, and conducted an Advanced Concept Technology Demonstration (ACTD) of a Manpack Signals Intelligence (SIGINT) capability and a tactical wireless information display suitable for various mission profiles and requirements. FY05. This initiative was partially funded by a Congressional plus-up. Continues air variant development, initiates JTWS maritime development. FY06 Completes air variant test and evaluation. Commences development of the Team Transportable (TT) variant and GSK Increment 2 evolutionary technology insertion to the GSK. FY07 Completes TT development and test and evaluation of TT variant. Continues development of GSK Increment 2.				
	FY04	FY05	FY06	FY07
OPUS	1.445	0.959		
RDT&E Articles Quantity				
FY04 This initiative was a congressional plus-up. Developed and demonstrated commercial technology used to identify the optimal placement of unattended sensors. FY05 This initiative is a congressional plus-up. Continues development and demonstration of commercial technology used to identify the optimal placement of unattended sensors.				
	FY04	FY05	FY06	FY07
SOTVS	.019	.020		
RDT&E Articles Quantity				
FY04 Conducted future system evaluation of digital imagery to SOF tactical communication systems in support of surveillance and reconnaissance missions. FY05 Continue to conduct future system evaluation of digital imagery to SOF tactical communication systems in support of surveillance and reconnaissance missions.				

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	FY04	FY05	FY06	FY07
SOJICC	3.678	4.279	1.485	1.587
RDT&E Articles Quantity				
<p>FY04 This initiative was partially funded by a Congressional Plus-up. Continued systems engineering and program management efforts to achieve data compatibility by integrating different COTS hardware and software applications for data mining and retrieval, link and nodal analysis, and data visualization.</p> <p>FY05 This initiative was partially funded by a Congressional Plus-up. Continue systems engineering and program management efforts to achieve data compatibility by integrating different COTS hardware and software applications for data mining and retrieval, link and nodal analysis, and data visualization. Develop a remote data repository.</p> <p>FY06 Continues systems engineering and program management efforts to achieve data compatibility by integrating different COTS hardware and software applications for data mining and retrieval, link and nodal analysis, and data visualization.</p> <p>FY07 Continues systems engineering and program management efforts to achieve data compatibility by integrating different COTS hardware and software applications for data mining and retrieval, link and nodal analysis, and data visualization.</p>				
	FY04	FY05	FY06	FY07
CAPS	14.872	15.540	17.210	17.938
RDT&E Articles Quantity				
<p>FY04 Supported 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>FY05 Continue 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>FY06 Continues 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>FY07 Continues 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>				

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	FY04	FY05	FY06	FY07
SOCRATES	1.869	1.875	1.991	
RDT&E Articles Quantity				
<p>FY04 Initiated efforts to develop a Multi-Level Security (MLS) guard that provides the capability to automatically pass imagery and data classified SECRET and below from a TOP SECRET system to a SECRET system without manual intervention.</p> <p>FY05 Continue efforts to develop a MLS guard that provides the capability to automatically pass imagery and data classified SECRET and below from a TOP SECRET system to a SECRET system without manual intervention.</p> <p>FY06 Complete efforts to develop a MLS guard that provides the capability to automatically pass imagery and data classified SECRET and below from a TOP SECRET system to a SECRET system without manual intervention.</p>				
	FY04	FY05	FY06	FY07
Integrated Survey Program (ISP)	0.936			
RDT&E Articles Quantity				
<p>FY04 Tested and integrated candidate replacement technologies for special events. Includes red-green-blue (color) integration with Laser Identification and Ranging technology via the Urban Reconnaissance ACTD. Commenced efforts to integrate ISP data with Operational Preparation of the Battlespace and funded user acceptance testing. Initiated software development for next-generation collection and production baselines.</p>				
	FY04	FY05	FY06	FY07
Sensor Integration with Lithium Polymer Batteries		2.397		
RDT&E Articles Quantity				
<p>FY05 This initiative is a Congressional Plus-up. Develops high density lithium polymer batteries for low power sensors and tags.</p>				
	FY04	FY05	FY06	FY07
UAV Near Real-Time Video Program		1.342		
RDT&E Articles Quantity				
<p>FY05 This initiative is a Congressional Plus-up. Develops a smart-pull, geospatial situational awareness information system providing SOF the ability to exploit, in near-real-time, specific segments of UAV electro-optic/infrared video.</p>				

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	FY04	FY05	FY06	FY07
Wireless Management and Control Project		3.643		
RDT&E Articles Quantity				
FY05 This initiative is a Congressional Plus-up. Establishes a wireless center of excellence and follow-on tools and techniques that focus on Wireless Communication Intelligence.				
	FY04	FY05	FY06	FY07
Application Specific Integrated Circuit Development		3.354		
RDT&E Articles Quantity				
FY05 This initiative is a Congressional Plus-up. Establishes a dedicated center for radio frequency transmitter and other application specific integrated circuits technology design and development.				
	FY04	FY05	FY06	FY07
High Altitude Long Endurance		1.437		
RDT&E Articles Quantity				
FY05 This initiative is a Congressional Plus-up. Develops Direction Finding antenna system for employment in high altitude airship, UAV, and JTWS-A platforms/systems.				
	FY04	FY05	FY06	FY07
SOCOM MEMS		2.491		
RDT&E Articles Quantity				
FY05 This initiative is a Congressional Plus-up. This is an effort to recommend and evaluate candidate products for development at a state-of-the-art MEMS/nanotech facility.				
	FY04	FY05	FY06	FY07
Covert Waveform	1.685	3.164		
RDT&E Articles Quantity				
FY04 This initiative was a Congressional Plus-up. Began development of a new JTRS-compliant covert communication capability with embedded positive threat identification, using new Wavelet Packet Modulation technology. FY05 This initiative is a Congressional Plus-up. Continues development of covert communication capability with embedded positive threat identification, using new Wavelet Packet Modulation technology.				

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C. Other Program Funding Summary:

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	To <u>Complete</u>	Total <u>Cost</u>
PROC, SOF Intelligence Sys	29.195	31.870	27.642	14.932	17.554	31.780	39.073	35.062	Cont.	Cont.

D. Acquisition Strategy:

- MATT is an EA program that will insert proven embedded Integrated Broadcast Service (IBS) receiver technologies into SOF systems/platforms requiring IBS data for a common hardware and software solution.
- NSSS is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. NSSS 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 acquisition information to SOF via signals intercept, direction finding and SIGINT. JTWS will employ continuing technology updates to address the changing threat environment.
- OPUS. Systems Readiness Center will leverage existing OPUS COTS technology to provide a capability to plan, coordinate and identify the optimal placement of unattended sensors.
- SOJICC is an EA program providing a state-of-the-art collaborative center designed to synthesize operation and intelligence information supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. The center fuses 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. SOJICC will employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment.
- 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 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

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threats. As such, this program will continue to depend upon on-going RDT&E funding from USSOCOM to meet these changing threats.

- SOCRATES will develop 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.

Exhibit R-3 COST ANALYSIS						DATE: FEBRUARY 2005					
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Actual or Budget Value (\$ in millions)											
Cost Categories	Contract		Total	Budget	Award	Budget	Award	Budget	Award		
(Tailor to WBS, or System/Item Requirements)	Method & Type	Performing Activity & Location	PYs Cost	Cost FY05	Date FY05	Cost FY06	Date FY06	Cost FY07	Date FY07	To Complete	Total Program
Primary Hardware Dev	MIPR	SPAWAR, Charleston, SC	16.816	6.343	Mar-05	7.566	Mar-06			Cont.	Cont.
	Form 9	GovConnection, Rockville, MD	0.065								0.065
	Form 9	Raytheon, Ft Wayne, IN	0.493								0.493
	Form 9	ProLogic Inc., Fairmont, WV	2.410								2.410
	Form 9	L3 Communications, Inc. San Diego, CA	0.300								0.300
SILPB	MIPR	Concurrent Technologies		2.399	Mar-05						
UAVNRTVP	MIPR	ITAC, Colorado Springs		1.343	Mar-05						
WMCP	MIPR	EWA, Fairmont, WV		3.646	Feb-05						
ASICD	MIPR	EWA, Fairmont, WV		3.357	Mar-05						
HALE	MIPR	TBD		1.438	Jan-05						
MEMS	MIPR	Blackbird Technologies/USF, Largo, FL		2.493	Feb-05						
Ancillary Hardware Dev											
Systems Engineering	Various	Various	1.228			2.162	Mar-06	3.523	Mar-07		6.913
	MIPR	SPAWAR, Charleston, SC	0.350								0.350
	MIPR	Lawrence Livermore National Labs, (LLNL) Livermore, CA	4.964								4.964
Materiel/Equipment											
Subtotal Product Dev			26.626	21.019		9.728		3.523		Cont.	Cont.
Remarks:											
DERF Funds:											
Primary Hardware Development	Various	Various									0.000
Development Spt	MIPR	SAF, Washington, DC	0.097	0.075	Jun-05					Cont.	Cont.
	MIPR	SPAWAR, Charleston, SC	0.605	0.045	Dec-04					Cont.	Cont.
	MIPR	Raytheon, Falls Church, VA	0.948								0.948
	MIPR	NSMA, Ft Washington, VA	0.450	0.287	Feb-05					Cont.	Cont.
	MIPR	TBD	0.035								0.035
	TBD	LLNL, Livermore, CA	14.927	15.514	Dec-04	17.438	Dec-05	18.137	Dec-06	Cont.	Cont.
Software Dev/Integ	MIPR	BTG, Inc., Fairfax, VA	1.255								1.255
	MIPR	TBD	2.634		Mar-05	2.500	Mar-06	2.000	Mar-07	Cont.	Cont.
		CECOM/MITRE, Ft Monmouth, NJ	3.703	2.468	Jan-05	1.456	Jan-06	1.552	Jan-07	Cont.	Cont.
		AF Space Battle Lab, Colorado Springs, CO	0.386	0.400	Nov-04					Cont.	Cont.
		ASAP Software, Buffalo Grove, IL	0.025								0.025
		ACTD-TBD	15.416								15.416
Covert Waveform	MIPR	EWA, Fairmont, WV		3.167	Jan-05						
SOJICC	MIPR	JTE, Eglin AFB, FL		1.919	Feb-05						

Exhibit R-3 COST ANALYSIS						DATE: FEBRUARY 2005					
APPROPRIATION / BUDGET ACTIVITY				Special Operations Intelligence Systems Development/PE1160405BB							
RDT&E DEFENSE-WIDE / 7				Special Operations Intelligence/S400							
Actual or Budget Value (\$ in millions)											
Cost Categories	Contract		Total	Budget	Award	Budget	Award	Budget	Award		
(Tailor to WBS, or System/Item Requirements)	Method & Type	Performing Activity & Location	PYs Cost	Cost FY05	Date FY05	Cost FY06	Date FY06	Cost FY07	Date FY07	To Complete	Total Program
Primary Hardware Development (Cont.)											
OPUS	MIPR	ProLogic Inc., Fairmont, WV		0.960	Feb-05						
Software Spt		Various	0.911								0.911
Training Development											
Integrated Logistics Spt											
Configuration Management											
Subtotal Spt			41.392	24.835		21.394		21.689		Cont.	Cont.
Remarks:											
DERF Funds (non-add):											
Software Dev/Tng	Various	Various	1.585								1.585
Training Development	FFP/C	EMC Corp, MacLean, VA	0.038								0.038
Developmental Test & Eval	MIPR	SPAWAR, Charleston, SC	0.630	0.528	May-05			0.100	Mar-07		1.258
OT&E	MIPR	SPAWAR, Charleston, SC	1.737								1.737
	MIPR	DESA, Kirtland, NM	0.217	0.020	Dec-04					Cont.	Cont.
		BTG, Tampa, FL	0.020								0.020
		Ft Huachuca, AZ	0.889	1.000	May-05	0.750	Mar-06	0.250	Mar-07		2.889
		NAVAIR, St. Inigoes, MD	0.031								0.031
Subtotal T&E			5.147	1.548		0.750		0.350		Cont.	Cont.
Remarks:											
Government Engineering Spt		SPAWAR, Charleston, SC	0.116								0.116
Program Management Spt	CPAF	Jacobs-Sverdrup, Tampa, FL	0.963	0.616	Jan-05	0.480	Jan-06	0.625	Jan-07	Cont.	Cont.
Travel	N/A	USSOCOM, MacDill AFB, FL	0.151	0.015	Various	0.015	Various	0.015	Various	Cont.	Cont.
Subtotal Management			1.230	0.631		0.495		0.640		Cont.	Cont.
Remarks:											
Government Engineering Spt	MIPR	SPAWAR, Charleston, SC	0.309	0.020	Nov-04	0.020	Nov-06	0.020	Nov-06	Cont.	Cont.
Program Management Spt	CPAF	Jacobs-Sverdrup, Tampa, FL	4.496	0.406	Jan-05	0.406	Jan-07	0.406	Jan-07	Cont.	Cont.
Space Technologies	MIPR	Various	9.152	0.857	Various	0.349	Various	0.365	Various	Cont.	Cont.
Travel	N/A	USSOCOM, MacDill AFB, FL	0.362	0.056	Various	0.025	Various	0.025	Various	Cont.	Cont.
Subtotal Management			14.319	1.339		0.800		0.816		Cont.	Cont.
Remarks:											
Total DERF (non-add)			1.623								
Total Cost			88.714	49.372		33.167		27.018		Cont.	Cont.

Exhibit R-4, Schedule Profile				Date: FEBRUARY 2005																												
Appropriation/Budget Activity RDT&E/7																Project Number and Name Project S400/SO Intelligence																
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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	1	2	3	4
MATT EIR Development	▲	—	—	▲																												
NSSS Participation in Space Technology Development and Demonstrations	▲	—	—	▲	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△
JTWS Ground - Team Transportable Development									△	—	—	△																				
JTWS Ground - SIGINT Kit Development	▲	—	—	▲																												
JTWS Air Variant Development	▲	—	—	▲	△	—	—	△																								
JTWS Evolutionary Technology Insertions									△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△
JTWS-Tactical Wireless Information Display ACTD	▲	—	—	▲																												
JTWS Maritime					△	—	—	△																								
JTWS-Advanced Manpack ACTD	▲	—	—	▲																												
OPUS Concept Development	▲	—	—	▲	△	—	—	△																								
SOTVS Future System Evaluation	▲	▲			△	—	△																									
SOJICC RDR					△	—	—	△																								
SOJICC Integration and Test	▲	—	—	▲	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△
CAPS Integration	▲	—	—	▲	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△	△	—	—	△
SOCRATES Multi-Level Security		▲	—	▲	△	—	—	△	△	—	—	△																				
ISP-Technology Development		▲	—	▲																												

Exhibit R-4, Schedule Profile										Date: FEBRUARY 2005																						
Appropriation/Budget Activity RDT&E/7										Project Number and Name Project S400/SO Intelligence																						
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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	1	2	3	4
Covert Waveform-Technology Development		▲	—	▲	△	—	—	△																								
Sensor Integration with Lithium Batteries						△	—	△																								
UAV Near Real Time Video Program						△	—	△																								
Wireless Management and Control Project						△	—	△																								
Application Specific Integrated Circuit Dev.						△	—	△																								
High Altitude Long Endurance						△	—	△																								
SOCOM Microelectromachanical Sustum						△	—	△																								

Exhibit R-4a, Schedule Profile				Date: FEBRUARY 2005				
<u>Appropriation/Budget Activity</u>	<u>Program Element Number and Name</u>			<u>Project Number and Name</u>				
RDT&E/7	PE1160405BB/Special Operations Intelligence Systems Development			Project S400/SO Intelligence				
<u>Schedule Profile</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
MATT EIR Development	1-4Q							
NSSS Participation in Space Technology Development and Demonstrations	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
JTWS Ground - Team Transportable Development			1-4Q	1-4Q				
JTWS Ground - SIGINT Kit Development	1-3Q							
JTWS Air Variant Development	1-4Q	1-4Q						
JTWS Evolutionary Technology Insertions			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
JTWS Maritime		2-4Q						
JTWS - Tactical Wireless Information Display ACTD	1-4Q							
JTWS - Advanced Manpack ACTD	1-4Q							
Optimal Placement of Unattended Sensors	1-4Q	2-4Q						
SOTVS Future System Evaluation	1-2Q	1-2Q						
SOJICC Integration and Test	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
SOJICC Remote Data Repository		2-4Q						
CAPS Integration	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
SOCRATES Multi-Level Security Guard	2-4Q	1-4Q	1-4Q					
ISP Technology Development	2-4Q							
Sensor Integration with Lithium Polymer Batteries		2-4Q						
UAV Near Real-Time Video Program		2-4Q						
Wireless Management and Control Project		2-4Q						
Application Specific Integrated Circuit Development		2-4Q						
High Altitude - Long Endurance		2-4Q						
Microelectromechanical System		2-4Q						
Covert Waveform Technology Development	2-4Q	2-4Q						