

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE FEBRUARY 2006
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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/S400
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COST (Dollars in Millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11	Cost to Complete	Total Cost
PE1160405BB	50.415	59.751	29.011	28.115	37.341	30.085	32.761	Cont.	Cont.
S400, SO INTELLIGENCE	50.415	59.751	29.011	28.115	37.341	30.085	32.761	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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R-1 ITEM NOMENCLATURE / PROJECT NO.

PE 1160405BB Special Operations (SO) Intelligence Systems Development/S400

B. Program Change Summary:

	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>
Previous President's Budget	49.372	33.167	27.018
Current President's Budget	50.415	59.751	29.011
Total Adjustments	1.043	26.584	1.993
Congressional Program Reductions		-0.866	
Congressional Rescissions			
Congressional Increases		27.450	
Reprogrammings	1.043		1.993
SBIR Transfer			

Funding:

FY05:

- Reprogramming to National Systems Support to SOF (\$1.043 million) from Program Element 1160402BB, Special Operations Advanced Technology Development (-\$0.492 million) and Program Element 1160404BB, Special Operations Tactical Systems Development (-\$0.551 million).

FY06:

- Congressional reductions include -\$0.604 million for global 1% reduction and -\$0.262 million for Section 8125 reduction.
- Congressional increases include:

 Joint Threat Warning System Air and Unmanned Aerial Vehicle (UAV) (\$3.000 million)

 Optimal Placement of Sensors (\$1.000 million)

 Application Specific Integrated Circuit (\$4.200 million)

 Bio-Warfare Testing (\$1.000 million)

 SOF Individual Threat Warning Receiver (\$7.700 million)

 Nanotechnology Team (\$2.300 million)

 Night Vision Integrated Display System (\$0.500 million)

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<p>SOCOM Power Sources Integration Team (\$2.300 million) Tactical Miniature Software Defined Radio Receiver (\$2.700 million) UAV Near Real Time Video Program (\$1.000 million) Wireless Management and Control Project (\$1.750 million)</p> <p>FY07: - Increased funds (+\$0.406 million) for inflation rate changes. - Increased funds (+\$1.587 million) for Special Operations Joint Interagency Collaboration Center.</p> <p>Schedule: N/A</p> <p>Technical: N/A</p>	

Exhibit R-2a, RDT&E Project Justification

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Cost (\$ in millions)	FY05	FY06	FY07	FY08	FY09	FY10	FY11
SO Intelligence	50.415	59.751	29.011	28.115	37.341	30.085	32.761
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)

- 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.
- Joint Threat Warning System (JTWS). 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 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

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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.

- 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 ground sensors in support of SOF mission planning efforts.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

Special Operations Tactical Video System (SOTVS). 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. The program provides the capability to forward digital imagery in near-real-time via current or future communications systems [i.e., land line, High Frequency (HF), Very High Frequency (VHF), and Satellite Communications radios] in support of surveillance and reconnaissance mission. This man-packable tactical system consists of digital still cameras, ruggedized laptop computers with image manipulation software, and data controllers.

ABOVE OPERATIONAL ELEMENT (GARRISON)

- Special Operations Joint Interagency Collaboration Center (SOJICC) is an EA 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. SOJICC 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. SOJICC will continue 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.
- 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

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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 threats.

- Special Operations Command Research Analysis & Threat Evaluation System (SOCRATES). SOCRATES 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, TSOCs 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.
- 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 to remain relevant against emerging adversary technologies.
- Application Specific Integrated Circuit Development is an initiative to establish a SOCOM dedicated center for application specific

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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.
- Bio-Warfare Testing is an effort to develop a light-weight portable system to detect and identify specific biological agents.
- SOF Individual Threat Warning Receiver is an effort to develop and integrate a threat warning system into the body worn manpack for SOF personnel.
- Nanotechnology Integration is an effort to develop and operationalize MEMS devices and systems with Nano technology for warfighter applications.
- Night Vision Integrated Display System is an effort to develop and integrate display devices with state-of-the-art night vision technology.
- SOCOM Power Sources Integration Team is an effort to evaluate alternative power sources instead of traditional batteries.
- Tactical Miniature Software Defined Radio (SDR) is an effort to develop a miniature SDR.

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B. Accomplishments/Planned Program

	FY05	FY06	FY07	
NSSS SOF	2.327	0.804	0.934	
RDT&E Articles Quantity				

FY05 Continued to leverage space intelligence, surveillance, and reconnaissance technology developments with SOF utility from the National Community and Military Services. NSSS assessed the operational utility of leveraged and developed technology.
 FY06 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.
 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.

	FY05	FY06	FY07	
JTWS	7.588	14.456	6.761	
RDT&E Articles Quantity				

FY05 This initiative was partially funded by a Congressional add. Continued air variant development and initiated JTWS maritime development.
 FY06 This initiative was partially funded by a Congressional add. Complete air variant test and evaluation. Commence development of the Team Transportable (TT) variant, GSK Increment 2 and UAV.
 FY07 Completes TT development and test and evaluation of TT variant. Continues development of GSK Increment 2.

	FY05	FY06	FY07	
OPUS	0.959	0.986		
RDT&E Articles Quantity				

FY05 This initiative is a Congressional add. Continued development and demonstration of commercial technology used to identify the optimal placement of unattended ground sensors.
 FY06 This initiative is a Congressional add. Continue development and demonstration of commercial technology used to identify the optimal placement of unattended ground sensors.

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	FY05	FY06	FY07	
SOTVS	0.020			
RDT&E Articles Quantity				
FY05 Continued to conduct future system evaluation of digital imagery to SOF tactical communication systems in support of surveillance and reconnaissance missions.				
	FY05	FY06	FY07	
SOJICC	4.279	1.464	3.174	
RDT&E Articles Quantity				
FY05 This initiative was partially funded by a Congressional add. 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. Developed a remote data repository. FY06 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. 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.				
	FY05	FY06	FY07	
CAPS	15.539	16.964	18.142	
RDT&E Articles Quantity				
FY05 Continued 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. FY06 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. 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.				
	FY05	FY06	FY07	
SOCRATES	1.875	1.962		
RDT&E Articles Quantity				
FY05 Continued 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. 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.				

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	FY05	FY06	FY07	
Sensor Integration with Lithium Polymer Batteries	2.397			
RDT&E Articles Quantity				
FY05 This initiative is a Congressional add. Developed high density lithium polymer batteries for low power sensors and tags.				
	FY05	FY06	FY07	
UAV Near Real-Time Video Program	1.342	0.986		
RDT&E Articles Quantity				
FY05 This initiative is a Congressional add. Developed 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. FY06 This initiative is a Congressional Add. Continue 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.				
	FY05	FY06	FY07	
Wireless Management and Control Project	3.643	1.725		
RDT&E Articles Quantity				
FY05 This initiative is a Congressional add. Established a wireless center of excellence and follow-on tools and techniques that focus on Wireless Communication Intelligence. FY06 This initiative is a Congressional Add. Completes the development of tools and techniques focusing on Wireless Communication Intelligence.				
	FY05	FY06	FY07	
Application Specific Integrated Circuit Development	3.354	4.140		
RDT&E Articles Quantity				
FY05 This initiative is two Congressional adds. Established a dedicated center for application specific integrated circuits technology design and development. FY06 This initiative is a Congressional add. Complete efforts for establishing a dedicated center for application specific integrated circuits technology design and development.				
	FY05	FY06	FY07	

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High Altitude Long Endurance	1.437			
RDT&E Articles Quantity				
FY05 This initiative is a Congressional add. Developed Direction Finding antenna system for employment in high altitude airship, UAV, and JTWS–A platforms/systems.				
	FY05	FY06	FY07	
SOCOM MEMS	2.491			
RDT&E Articles Quantity				
FY05 This initiative is a Congressional add. This effort recommended and evaluated candidate products for development at a state-of-the-art MEMS/nanotech facility.				
	FY05	FY06	FY07	
Covert Waveform	3.164			
RDT&E Articles Quantity				
FY05 This initiative is two Congressional adds. Continued development of covert communication capability with embedded positive threat identification, using new Wavelet Packet Modulation technology.				
	FY05	FY06	FY07	
Bio-Warfare Testing		0.986		
RDT&E Articles Quantity				
FY06 This initiative is a Congressional add. Begin development of a light-weight portable system to detect and identify specific biological agents.				
	FY05	FY06	FY07	
SOF Individual Threat Warning Receiver (ITWR)		7.590		
RDT&E Articles Quantity				
FY06 This initiative is a Congressional add. Begin development of a SOF ITWR.				
	FY05	FY06	FY07	
NANO Technology Integration		2.267		
RDT&E Articles Quantity				
FY06 This initiative is a Congressional add. Begin development of and operationalize MEMS devices and systems with Nano technology for warfighter applications.				
	FY05	FY06	FY07	

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Night Vision Integrated Display System		0.493		
RDT&E Articles Quantity				
FY06 This initiative is a Congressional add. Begin development of and integrate display devices with state-of-the-art night vision technology.				
	FY05	FY06	FY07	
SOCOM Power Sources Integration Team		2.267		
RDT&E Articles Quantity				
FY06 This initiative is a Congressional add. Begin to evaluate alternative power sources instead of traditional batteries.				
	FY05	FY06	FY07	
Tactical Miniature SDR Receiver		2.661		
RDT&E Articles Quantity				
FY06 This initiative is a Congressional add. Begin development of a miniature SDR receiver.				

C. Other Program Funding Summary:

	<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> Cont.	Total <u>Cost</u> Cont.
PROC, SOF Intelligence Sys	32.840	33.877	32.743	57.646	51.239	51.437	49.476		

D. Acquisition Strategy:

- 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 identification/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.

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- SOJICC is an EA 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. SOJICC 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. SOJICC will continue 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.
- 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 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 2006						
APPROPRIATION / BUDGET ACTIVITY				Special Operations Intelligence Systems Development/PE1160405BB							
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Actual or Budget Value (\$ in millions)											
Cost Categories	Contract		Total	Budget	Award	Budget	Award				
(Tailor to WBS, or System/Item Requirements)	Method & Type	Performing Activity & Location	PYs Cost	Cost FY06	Date FY06	Cost FY07	Date FY07			To Complete	Total Program
Product Development											
JTWS Air Development	MIPR	SPAWAR, Charleston, SC	7.349	1.917	Dec-05						9.266
JTWS Team Transportable Dev	MIPR	SPAWAR, Charleston, SC		1.600	Jan-06	1.700	Nov-06			0.950	4.250
JTWS GSK Increment 2 Dev	MIPR	SPAWAR, Charleston, SC		6.100	Jan-06	3.523	Nov-06			2.682	12.305
JTWS GSK/UAV Plus-up	MIPR	SPAWAR-Charleston, SC & SRC, Charleston, SC		2.957	Mar-06						2.957
CAPS Development	MIPR	Lawrence Livermore National Labs, (LLNL), Livermore, CA	28.888	15.754	Jan-06	16.792	Nov-06			Cont.	Cont.
NSSS Development	MIPR	Various Government Agencies		0.386	Dec-05	0.523	Dec-06				0.909
SOCRATES MSL Development	MIPR	AFRL, Wright-Patterson AFB, OH		1.962	Jan-06						1.962
SOJICC ETI Development	TBD	Various Contractors & Gov't Agencies				2.144	Nov-06				2.144
Wireless Management & Control	FFP	EWA, Herndon, VA	3.643	1.725	Mar-06						5.368
Bio-Warfare Testing	TBD	Integrated Nano-Tech, Henrietta, NY		0.986	Mar-06						0.986
Individual Threat Warning Receiv	TBD	Trident, Germantown, MD		7.590	Mar-06						7.590
Power Source Integration	TBD	TBD		2.267	Mar-06						2.267
Tactical Miniature SDR Receiver	TBD	TBD		2.661	Mar-06						2.661
UAVNRTVP	MIPR	ITAC, Colorado Springs, CO	1.342	0.986	Mar-06						2.328
ASICD	MIPR	Networld Exchange, Inc, Carlsbad, CA	3.354	4.140	Mar-06						7.494
Nanotechnology Integration	TBD	TBD		2.267	Mar-06						2.267
OPUS	FFP	Prologic Incorporated, Fairmount, WV	0.959	0.986	Mar-06						1.945
Night Vision Integrated Display	TBD	TBD		0.493	Mar-06						0.493
Subtotal Product Dev			45.535	54.777		24.682				Cont.	Cont.
Remarks:											
Support Costs											
JTWS Support	MIPR	Various Government Agencies	0.637	1.382	Jan-06	1.038	Nov-06			Cont.	Cont.
CAPS Support	MIPR	Various Government Agencies	0.522	1.210	Jan-06	1.350	Nov-06			Cont.	Cont.
SOJICC Support	MIPR	Various Government Agencies		0.074	Jan-06	0.100	Nov-06			Cont.	Cont.
Subtotal Support Costs			1.159	2.666		2.488				Cont.	Cont.
Remarks:											

R-1 Shopping List Item No. 214

Exhibit R-3 COST ANALYSIS					DATE: FEBRUARY 2006						
APPROPRIATION / BUDGET ACTIVITY				Special Operations Intelligence Systems Development/PE1160405BB							
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Actual or Budget Value (\$ in millions)											
Cost Categories	Contract		Total	Budget	Award	Budget	Award				
(Tailor to WBS, or System/Item Requirements)	Method & Type	Performing Activity & Location	PYs Cost	Cost FY06	Date FY06	Cost FY07	Date FY07			To Complete	
										Total Program	
Test & Evaluation											
SOJICC Inter Op Test	MIPR	JITC, Albuquerque, NM		0.159		0.060				Cont.	
Subtotal T&E			0.000	0.159		0.060				Cont.	
Remarks:											
Management Services											
SOJICC Integration Support	MIPR	MITRE, Tampa, FL	2.615	1.231	Jan-06	0.870	Dec-06			Cont.	
NSSS Program Support	C-CPAF	Jacobs-Sverdrup, Tampa FL	1.579	0.418	Dec-05	0.411	Dec-06			Cont.	
JTWS Program Support	C-CPAF	Jacobs-Sverdrup, Tampa FL	0.329	0.500	Feb-06	0.500	Dec-06			Cont.	
Subtotal Management			4.523	2.149		1.781				Cont.	
Remarks:											
Total Cost			51.217	59.751		29.011				Cont.	
Remarks											
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Exhibit R-4, Schedule Profile		Date: FEBRUARY 2006																														
Appropriation/Budget Activity RDT&E/7													Project Number and Name Project S400/SO Intelligence																			
Fiscal Year	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				
NSSS Participation in Space Technology Development and Demonstrations	△																															△
JTWS Ground - Team Transportable Development						△			△			△																				
JTWS Ground - SIGINT Kit Increment 2 Development						△			△				△																			
JTWS Air Variant Development	△							△																								
JTWS Evolutionary Technology Insertions																					△				△				△			
JTWS Maritime Variant Development		△		△	△	△																										
JTWS GSK-UAV Development						△			△																							
OPUS Concept Development		△		△	△			△																								
SOTVS Future System Evaluation	△	△																														
SOJICC Remote Data Repository		△		△																												
SOJICC Integration and Test	△			△	△			△	△			△	△			△	△			△	△			△	△			△	△			△
CAPS Integration	△			△	△			△	△			△	△			△	△			△	△			△	△			△	△			△
SOCRATES Multi-Level Security Guard	△			△	△			△																								
Covert Waveform Technology Development	△			△	△			△																								
Sensor Integration with Lithium Polymer Batteries		△		△																												
UAV Near Real Time Video Program		△		△	△			△																								
Wireless Management and Control Project			△									△																				

Exhibit R-4a, Schedule Profile				Date: FEBRUARY 2006			
<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>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
NSSS Participation in Space Technology Development and Demonstrations	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
JTWS Ground - Team Transportable Development		2-4Q	1-4Q				
JTWS Ground - SIGINT Kit Increment 2 Development		2-4Q	1-4Q	1-4Q			
JTWS Air Variant Development	1-4Q	1-4Q					
JTWS Evolutionary Technology Insertions					1-4Q	1-4Q	1-4Q
JTWS Maritime Variant Development	2-4Q	1-2Q					
JTWS GSK-UAV Development		2-4Q	1-2Q				
Optimal Placement of Unattended Sensors Concept Development	2-4Q	1-4Q					
SOTVS Future System Evaluation	1-2Q						
SOJICC Remote Data Repository	2-4Q						
SOJICC Integration and Test	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
CAPS Integration	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
SOCRATES Multi-Level Security Guard	1-4Q	1-4Q					
Covert Waveform Technology Development	1-4Q	1-4Q					
Sensor Integration with Lithium Polymer Batteries	2-4Q						
UAV Near Real-Time Video Program	2-4Q	1-4Q					
Wireless Management and Control Project	3-4Q	1-4Q	1-2Q				
Application Specific Integrated Circuit Development	2-4Q	1-4Q					
High Altitude Long Endurance	2-4Q						
Microelectromechanical System	2-4Q						
Nanotechnology Integration Team		2-4Q					
Bio-Warfare Testing		2-4Q	1Q				
SOF Individual Threat Warning Receiver		2-4Q	1Q				
Night Vision Integrated Display System		2-4Q	1Q				
SOCOM Power Sources Integration Team		2-4Q	1Q				
Tactical Miniature SDR		2-4Q	1Q				