

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE					
					FEBRUARY 2008					
APPROPRIATION / BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE / PROJECT NO.							
RDT&E, DEFENSE-WIDE / 7			PE 1160404BB Special Operations (SO) Tactical Systems Development							
COST (Dollars in Millions)		FY07	FY08	FY09	FY10	FY11	FY12	FY13	Cost to Complete	Total Cost
PE1160404BB		85.458	58.816	13.263	2.272	2.324	2.376	2.428	Cont.	Cont.
3326 AC-130U GUNSHIP		8.433							Cont.	Cont.
D476 PSYOPS ADV DEV		9.402	6.754						Cont.	Cont.
D615 SOF AVIATION		2.959	5.230						Cont.	Cont.
S0417 UNDERWATER SYSTEMS ADV DEV		.614	1.753						Cont.	Cont.
S1684 SOF SURFACE CRAFT ADVANCE SYSTEMS		3.118	6.715						Cont.	Cont.
S350 SO MISSION PLANNING ENVIRONMENT		6.451							0.0	85.492
S375 WEAPONS SYSTEMS ADV DEV		24.768	16.540						Cont.	Cont.
S625 SOF TRAINING SYSTEMS									0.0	120.811
S700 SO COMMUNICATIONS ADV DEV		28.445	17.353						Cont.	Cont.
S710 SOF AUTOMATION SYSTEMS				13.263	2.272	2.324	2.376	2.428	Cont.	Cont.
S800 SO MUNITIONS ADV DEV			1.949						Cont.	Cont.
S900 SO MISCELLANEOUS EQUIPMENT ADV DEV		1.268	2.522						Cont.	Cont.
<p>Beginning in FY 2009, new Program Elements (PE) were created for most of the projects in this PE. A complete listing of new PEs for the projects and the resource amount moved can be found under paragraph B (Funding changes). Also, a new project, S710 SOF Automation Systems, was created in this PE with resources moving out of project S700, SO Communications Advanced Development.</p>										

APPROPRIATION / BUDGET ACTIVITY
RDT&E, DEFENSE-WIDE / 7

R-1 ITEM NOMENCLATURE / PROJECT NO.

PE 1160404BB Special Operations (SO) Tactical Systems Development

A. Mission Description and Budget Item Justification: This program element provides for development, testing, and integration of specialized automation equipment to meet the unique requirements of Special Operations Forces (SOF). Specialized automation equipment will permit small, highly trained forces to conduct required operations across the entire spectrum of conflict. These operations are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. SOF must infiltrate by land, sea, and air to conduct unconventional warfare, direct action, or deep reconnaissance operations in denied areas against insurgent units, terrorists, or highly sophisticated threat forces. The requirement to operate in denied areas controlled by a sophisticated threat mandates that SOF systems remain technologically superior to threat forces to ensure mission success.

B. Program Change Summary:

Funding:

	FY07	FY08	FY09
Previous President's Budget	82.143	42.262	48.986
Current President's Budget	85.458	58.816	13.283
Total Adjustments	3.315	16.554	-35.703
Congressional Program Reductions		-0.384	
Congressional Increases		18.100	
Reprogrammings			
Other Program Adjustments			
SBIR Transfer		-1.162	

FY07: Net increase (\$3.315 million) by project:

- Project 3326: Increase (\$6.870 million) is due to internal reprogramming for the GMS-2 operation flight program, tech order development, and logistics analysis.
- Project D476: Increase (\$2.000 million) is due to FY 2007 OMNIBUS Reprogramming No. FY07-28R PA for Psychological Operations.
- Project D615: Decrease (-\$0.974 million) is due to Above Threshold Reprogramming No. FY07-41R of Congressional add for Next Generation Navigation to Procurement for proper execution.

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<ul style="list-style-type: none"> - Project S0417: Decrease (-\$3.897 million) is due to internal reprogramming of Congressional add, Mark V Craft Prototype Development, to PE 1160402BB for proper execution. - Project S375: Net increase (\$0.560 million) is due to Above Threshold Reprogramming No. FY07-41R of Congressional add, MARSOC BRITE M22, to Procurement (\$2.144 million); FY 2007 OMNIBUS Reprogramming No. FY07-28R PA for Precision Laser Targeting Device (\$1.800 million); internal reprogramming of Congressional add, Integrated Warfighter (-\$2.046 million) to PE 1160402BB for proper execution; and internal reprogramming for higher command priorities (\$1.500 million). - Project S700: Net decrease (-\$0.270 million) is due to internal reprogramming of Congressional adds Warrior Reach (-\$0.974 million) and C2 Mission Manager (-\$0.974 million) to PE 1160427BB for proper execution and internal reprogramming for higher command priorities (\$1.678 million). - Project S900: Decrease (-\$0.974 million) is due to internal reprogramming of Congressional add, Closed Circuit Rebreather, to PE 1160402BB for proper execution. <p>FY08: Net increase (\$16.554 million) by project:</p> <ul style="list-style-type: none"> - Project D476: Congressional reductions include Section 8097 (-\$0.011 million) and Section 8104 (-\$0.033 million). Other program adjustments include transfer to Small Business Innovative Research account (-\$0.133 million). - Project D615: Congressional reductions include Section 8097 (-\$0.009 million) and Section 8104 (-\$0.025 million). Other program adjustments include transfer to Small Business Innovative Research account (-\$0.104 million). - Project S0417: Congressional reductions include Section 8097 (-\$0.003 million) and Section 8104 (-\$0.009 million). Other program adjustments include transfer to Small Business Innovative Research account (-\$0.035 million). - Project S1684: Net increase (\$3.524 million) is due to congressional reductions Section 8097 (-\$0.011 million) and Section 8104 (-\$0.033 million) transfer to Small Business Innovative Research account (-\$0.132 million), and the following Congressional adds: <ul style="list-style-type: none"> - Small Boat Family Integrated Combat System , \$1.600 million - Naval Special Warfare RIB Payload Capacity Project, \$2.100 million - Project S375: Net increase (\$6.967 million) is due to congressional reductions for Section 8097 (-\$0.027 million) and Section 8104 (-\$0.080 million), transfer to Small Business Innovative Research account (-\$0.326 million), and the following Congressional adds: <ul style="list-style-type: none"> - Special Operations Forces Advanced Mission Planning Tools, \$3.200 million 		

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<ul style="list-style-type: none"> - Expendable Airdrop Delivery Systems, \$0.800 million - Special Operations Forces Tagging, Tracking, and Locating Tool Kit, \$1.000 million - Multi-User Panoramic Synthetic Vision System, \$2.400 million - Project S700: Net increase (\$6.543 million) is due to congressional reductions for Section 8097 (-\$0.029 million) and Section 8104 (-\$0.085 million), transfer to Small Business Innovative Research account (-\$0.343 million), and the following Congressional adds: <ul style="list-style-type: none"> - Covert WPM Waveform Modules, \$2.000 million - Command and Control Mission Manager Spiral 5, \$1.600 million - Semi-autonomous or Unattended Psychological Operations, \$1.600 million - Communications Enhancements to Fielded TACTI-NET Systems, \$0.800 million - SOCOM Computer Research, \$1.000 million - Project S800: Congressional reductions include Section 8097 (-\$0.003 million) and Section 8104 (-\$0.009 million). Other program adjustments include transfer to Small Business Innovative Research account (-\$0.039 million). - Project S900: Congressional reductions include Section 8097 (-\$0.004 million) and Section 8104 (-\$0.013 million). Other program adjustments include transfer to Small Business Innovative Research account (-\$0.050 million). <p>FY09: Net decrease (-\$35.723 million) by project:</p> <ul style="list-style-type: none"> - Project D476: Decrease (-\$17.000 million) is due to moving resources to new PE 1160488BB, SOF PSYOPS (-\$15.554 million), economic inflation adjustments (-\$0.022 million), and internal realignments for higher command priorities (-\$1.424 million). - Project D615: Decrease (-\$3.827 million) is due to moving resources to new PE 1160482BB, SOF Rotary Wing Aviation (-\$3.822 million) and economic inflation adjustments (-\$0.005 million). - Project S0417: Decrease (-\$3.147 million) is due to moving resources to new PE 1160483BB, SOF Underwater Systems (-\$3.142 million) and economic inflation adjustments (-\$0.005 million). - Project S1684: Decrease (-\$5.213 million) is due to moving resources to new PE 1160484BB, SOF Surface Craft (-\$5.206 million) and economic inflation adjustments (-\$0.007 million). - Project S375: Decrease (-\$8.571 million) is due to moving resources to new PE 1160477BB, SOF Weapon Systems (\$2.759 million), internal realignment for higher command priorities (-\$3.000 million), and economic inflation adjustments (-\$0.053 million). 	

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<ul style="list-style-type: none"> - Project S700: Decrease (-\$11.228 million) is due to a realignment of resources to a new project, S710 SOF Automation Systems. - Project S710: Net increase (\$13.263 million) is due to realignment of resources from Project S700, SO Communications Advanced Development (\$11.228 million), realignment for higher command priorities (\$2.055 million), and economic inflation adjustments (-\$0.020 million). <p>Schedule: N/A.</p> <p>Technical: N/A.</p>	

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2008
Appropriation/Budget Activity RDT&E BA # 7	SOF Automation Systems/Project S710	

Cost (\$ in million)	FY07	FY08	FY09	FY10	FY11	FY12	FY13
SOF Automation Systems			13.263	2.272	2.324	2.376	2.428
RDT&E Articles Quantity							

A new project, S710, was established for SOF Automation Systems beginning in FY 2009. FY 2009-2013 resources were moved from project S700, Special Operations Communications Advanced Development.

A. Mission Description and Budget Item Justification: The Special Operations Forces (SOF) Automation Systems Project provides for automation systems to meet emergent requirements to support SOF. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF Automation Systems is a continuing effort to procure interoperable SOF Command, Control, Communications, and Computer (C4) capabilities.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computer 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 the 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 within the Global Information Grid (GIG). The GIG infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this project meet annual emergent requirements.

OPERATIONAL ELEMENT (TEAM)

- C4I Automation Systems (C4IAS)-Distributed Common Ground System (DCGS): C4IAS is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, Department of Defense (DoD), and Service information systems. It provides the capabilities to exercise command and control and collaboration, process and share intelligence data, and facilitate mission planning and the operational preparation of the battlespace, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. C4IAS-DCGS is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals. The program supports a myriad of SOF user requirements, and uses a variety of government-off-the-shelf/commercial-off-the-shelf software and databases to ensure interoperability between SOF units.
- Tactical Local Area Network (TACLAN): The TACLAN program provides SOF operational commanders and forward deployed forces

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2008
Appropriation/Budget Activity RDT&E BA # 7	SOF Automation Systems/Project S710	

advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The TACLAN program consists of TACLAN Suites, Mission Planning Kits (MPK) and Field Computing Devices (FCD). Each TACLAN Suite consists of three easily transportable, multiple integrated networks; 60 general use laptops; 10 intelligence laptops; routers; and ancillary equipment used by SOF Command and Control Nodes, forming a deployed Local Area Network (LAN). MPKs consist of four general use laptops and ancillary equipment used by SOF teams for detailed mission planning support. FCDs are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the TACLAN suite via tactical communications.

ABOVE OPERATIONAL ELEMENT

A. Special Operations Resource Business Information System (SORBIS). This initiative is to provide an enterprise-wide solution that will bring together resource and acquisition management data from disparate systems and databases (both internal and external) used throughout USSOCOM into an integrated business system that can provide a common user interface and common source view of the data. It will enable users to perform acquisition management as well as planning, programming, and budgeting collaborative decision processes. The system will retain information on validated mission requirements, generate standard and ad hoc reports, graphically display performance metrics and data, and conduct in-depth data analysis and reporting.

B. Accomplishments/Planned Program

Cost (\$ in million)	FY07	FY08	FY09
Command, Control, Communications, Computers and Intelligence Automation Systems			0.111
RDT&E Articles Quantity			
FY09 Begins development of SOF Distributed Common Ground System (DCGS) resource adapters that will ensure DCGS service data can be seamlessly ingested into the DCGS-SOF capability.			
Cost (\$ in million)	FY07	FY08	FY09
TACLAN			2.111
RDT&E Articles Quantity			
FY09 Continues development and integration of Blue Force Tracking secure wireless biometrics, Embedded National Tactical Receiver and DCGS data sharing capabilities.			

Exhibit R-2a, RDT&E Project Justification		Date: FEBRUARY 2008
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Cost (\$ in million)	FY07	FY08	FY09
Special Operations Resource Business Information System (SORBIS)			11.041
RDT&E Articles Quantity			
FY09 Completes software application development and test for resource planning, programming, and budgeting capabilities, an effort that begins in FY 2008 under project S700.			

C. Other Program Funding Summary:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	To <u>Complete</u>	Total <u>Cost</u>
PROC, SOF Automation Systems			55.248	42.879	43.418	41.699	42.379	Cont	Cont
PROC, Communication Equipment and Electronics	42.101	54.137							
RDT&E, SOF Communications Advanced Development		11.314							

D. Acquisition Strategy:

- Command, Control, Communications, Computers and Intelligence Automation Systems (C4IAS)-Distributed Common Ground System (DCGS) is a post Milestone C fielded SOF communication infrastructure that will evaluate and develop infrastructure technologies adaptors that support the seamless transmission of critical DCGS Intelligence, Surveillance, and Reconnaissance products.

- Tactical Local Area Network is a post-Milestone C fielded program that is being upgraded to reduce the footprint of deployable networks and related equipment.

SORBIS acquisition strategy seeks to optimize a cost, schedule, and performance mix, pursuing a commercial-off-the-shelf materiel solution through full and open competition. Commercial and Government agency sources will be leveraged for required certifications, functional and operational test and acceptance support.

Exhibit R-3 RDT&E Project Cost Analysis

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APPROPRIATION / BUDGET ACTIVITY Special Operations Tactical Systems Development/PE 1160404BB
 RDT&E DEFENSE-WIDE / 7 SOF Automation Systems/S710

Actual or Budget Value (\$ in millions)

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	Budget Cost FY07	Award Date FY07	Budget Cost FY08	Award Date FY08	Budget Cost FY09	Award Date FY09	To Complete	Total Program
Primary Hardware Development											
C4IAS - Develop SOF Distributed Common Ground System Capability	TBD	TBD						0.111	Jan-09	Cont	Cont
Tactical Local Area Network - Develop/Integrate Evolutionary Technology Insertion Capabilities	IDIQ	iGov Technolgies, Tampa, FL						2.111	Jan-09	Cont	Cont
Subtotal Product Dev			0.000	0.000		0.000	0.000	2.222		Cont	Cont
Remarks:											
Development Support Software Development											
Special Operations Resource Business Information System - Software Application Development	TBD	TBD						11.041	Jan-09		11.041
Subtotal Support			0.000	0.000		0.000		11.041			11.041
Remarks:											
Total Cost			0.000	0.000		0.000		13.263		Cont	Cont

