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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2011 United States Special Operations Command **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b>			<b>R-1 ITEM NOMENCLATURE</b>								
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i>			PE 1160423BB: <i>Joint Multi-Mission Submersible/S0419</i>								
BA 7: <i>Operational Systems Development</i>											
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	0.000	33.273	14.924	0.000	14.924	0.000	0.000	0.000	0.000	0	48.197
S0419: <i>Joint Multi-Mission Submersible</i>	0.000	33.273	14.924	0.000	14.924	0.000	0.000	0.000	0.000	0	48.197

**A. Mission Description and Budget Item Justification**

The Joint Multi-Mission Submersible (JMMS) is a manned, dry combatant submersible that provides a clandestine mobility platform. It will be capable of operating in a wide range of littoral and threat environments and will be tactically transported by specially modified submarines. The JMMS will provide improved performance over the Advanced SEAL Delivery System and will permit small, highly trained forces to operate in denied areas increasingly controlled by a sophisticated threat. The project provides RDT&E funds for materiel solutions analysis and technology development phase efforts.

**B. Program Change Summary (\$ in Millions)**

	<u><b>FY 2009</b></u>	<u><b>FY 2010</b></u>	<u><b>FY 2011 Base</b></u>	<u><b>FY 2011 OCO</b></u>	<u><b>FY 2011 Total</b></u>
Previous President's Budget	0.000	43.412	0.000	0.000	0.000
Current President's Budget	0.000	33.273	14.924	0.000	14.924
Total Adjustments	0.000	-10.139	14.924	0.000	14.924
• Congressional General Reductions		-10.139			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment	0.000	0.000	14.924	0.000	14.924

**Change Summary Explanation**

Funding:

FY09: None.

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FY10: Congressional reduction in FY10.

FY11: Funds were added to continue the development through FY 2011.

Schedule: Program was restructured to continue the technology development phase and other Milestone A activities through FY 2011.

Technical: None.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 United States Special Operations Command									<b>DATE:</b> February 2010		
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 1160423BB: <i>Joint Multi-Mission Submersible/S0419</i>				<b>PROJECT</b> S0419: <i>Joint Multi-Mission Submersible</i>			
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
S0419: <i>Joint Multi-Mission Submersible</i>	0.000	33.273	14.924	0.000	14.924	0.000	0.000	0.000	0.000	0	48.197
Quantity of RDT&E Articles											
<b>A. Mission Description and Budget Item Justification</b>											
<p>The Joint Multi-Mission Submersible (JMMS) is a manned, dry combatant submersible that provides a clandestine mobility platform. It will be capable of operating in a wide range of littoral and threat environments and will be tactically transported by specially modified submarines. The JMMS will provide improved performance over the Advanced SEAL Delivery System and will permit small, highly trained forces to operate in denied areas increasingly controlled by a sophisticated threat. The project provides RDT&amp;E funds for materiel solutions analyses and technology development phase efforts.</p>											
<b>B. Accomplishments/Planned Program (\$ in Millions)</b>											
						<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>	
JMMS						0.000	33.273	14.924	0.000	14.924	
<p><i>FY 2010 Plans:</i> Conduct materiel solutions analyses and technology development phase efforts prior to lead ship detailed design. Pursue common component development or commercial-off-the-shelf solutions for submersible subsystems such as, but not limited to, batteries and sonar.</p> <p><i>FY 2011 Base Plans:</i> Completes materiel solutions analyses and technology development phase. Lead ship design is funded in the procurement appropriation.</p>											
Accomplishments/Planned Programs Subtotals						0.000	33.273	14.924	0.000	14.924	

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**Exhibit R-2A, RDT&E Project Justification:** PB 2011 United States Special Operations Command **DATE:** February 2010

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**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PROC: <i>JMMS</i>						102.990	151.917	207.302	79.273	Continuing	Continuing

**D. Acquisition Strategy**

• The competitive acquisition strategy is still in development. The draft acquisition strategy includes a full and open competition leading to the selection of at least two capable offerors based on a best value source selection in FY10 for pre-design refinement contracts with options for detailed design and construction. Technology risk will be reduced by encouraging re-use of the reliable technology proven in the Advanced Seal Delivery System, while permitting industry to compete and propose a low risk design solution for JMMS.

**E. Performance Metrics**

N/A

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command** **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160423BB: <i>Joint Multi-Mission Submersible/S0419</i>	<b>PROJECT</b> S0419: <i>Joint Multi-Mission Submersible</i>
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**Product Development (\$ in Millions)**

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Pre-Design refinement	C/FFP	TBD TBD	0.000	10.000	Aug 2010	0.000		0.000		0.000	0	10.000	Continuing
Batteries, sonar, other subsystems	Various/ Various	TBD TBD	0.000	13.718		7.928		0.000		7.928	0	21.646	Continuing
<b>Subtotal</b>			0.000	23.718		7.928		0.000		7.928	0.000	31.646	

**Remarks**

**Test and Evaluation (\$ in Millions)**

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Mgmt & Government Support	Various/ Various	Various Various	0.000	9.555		6.996		0.000		6.996	0	16.551	Continuing
<b>Subtotal</b>			0.000	9.555		6.996		0.000		6.996	0.000	16.551	

**Remarks**

Project Cost Totals	Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
	0.000	33.273		14.924		0.000		14.924	0.000	48.197	

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	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
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**Remarks**

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2011 United States Special Operations Command		<b>DATE:</b> February 2010
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160423BB: <i>Joint Multi-Mission Submersible/S0419</i>	<b>PROJECT</b> S0419: <i>Joint Multi-Mission Submersible</i>

<b>Exhibit R-4, RDT&amp;E Program Schedule Profile</b>																<b>Date: FEBRUARY 2010</b>																	
Appropriation/Budget Activity				Program Element Number and Name												Project Number and Name																	
RDT&E/7				PE1160423BB/Joint Multi-Mission Submersible												Project S0419/Joint Multi-Mission																	
Fiscal Year	2009				2010				2011				2012				2013				2014				2015								
	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					
JMMS																																	
Materiel Solution Analysis & Technology Development					▲	—————							▲																				
Milestone A				□		▲																											
Component Design & Development					▲	—————					▲																						
Pre-Design Refinement							▲	—————			▲																						
Milestone B												▲																					

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2011 United States Special Operations Command **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 1160423BB: <i>Joint Multi-Mission Submersible/S0419</i>	<b>PROJECT</b> S0419: <i>Joint Multi-Mission Submersible</i>
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Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Matériel Solution Analysis & Technology Development	1	2010	1	2012
Milestone A	3	2010	3	2010
Component Development & Demonstration	2	2010	4	2011
Pre-Design Refinement	4	2010	4	2011
Milestone B	4	2011	4	2011

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