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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 United States Special Operations Command	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	494.843	27.916	25.935	7.705	-	7.705	7.769	4.822	4.928	5.029	Continuing	Continuing
S400: <i>SO Intelligence Systems</i>	494.843	27.916	25.935	7.705	-	7.705	7.769	4.822	4.928	5.029	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This program element provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments.

B. Program Change Summary (\$ in Millions)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	27.916	25.935	4.607	-	4.607
Current President's Budget	27.916	25.935	7.705	-	7.705
Total Adjustments	0.000	0.000	3.098	-	3.098
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other adjustments.	-	-	3.098	-	3.098

Change Summary Explanation

Funding:

FY 2012: None.

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	
0400: Research, Development, Test & Evaluation, Defense-Wide	PE 1160405BB: Special Operations Intelligence Systems Development	
BA 7: Operational Systems Development		
FY 2013: None.		
FY 2014: Increase of \$3.098 million supports Joint Threat Warning System Maritime and Precision Geo-Location variant operational testing (\$2.731 million) and Special Operations Tactical Video System equipment integration/operational testing (\$0.367 million).		
Schedule: None.		
Technical: None.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 United States Special Operations Command **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
S400: <i>SO Intelligence Systems</i>	494.843	27.916	25.935	7.705	-	7.705	7.769	4.822	4.928	5.029	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides for the identification, development, and testing of Special Operations Forces (SOF) intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems developed and tested in this line item are National Systems Support to SOF (NSSS); Joint Threat Warning System (JTWS); Special Operations Tactical Video System (SOTVS).

U.S. Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this project will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

- NSSS. This program provides a research and development rapid prototyping capability which functions as HQ SOCOM's Tactical Exploitation of National Capabilities program. NSSS improves the combat effectiveness of USSOCOM, its components, and the Theater Special Operations Commands by leveraging National Agency and Service development efforts to provide innovative space-based intelligence systems technologies and enhancements, products and special communications capabilities to tactical SOF units, to include field-deployed signal intelligence (SIGINT) and communications systems such as the Firefly SIGINT and Rapid Reliable Targeting (RRT) geo-location payload and future Friendly Force Trackers (FFT). Similarly, the Enhanced Software-Defined Radio Tag effort will provide a unique, mission-relevant and globally flexible field device which will provide tactical forces the ability to clandestinely tag and persistently track almost any target, using multiple National Theater and Tactical collection platforms.
- JTWS. This program is an evolutionary acquisition (EA) effort 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. This state-of-the-art technology enables SOF operators to provide critical time-sensitive targeting and actionable intelligence to the operational

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commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. This system has variants that utilize common technologies and interfaces allowing operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular; lightweight with minimal power requirements; and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant, except static, will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) Bodyworn/Mobile and Team Transportable (GSK static), Air, Maritime, and Precision Geo-Location (Ground and Air). - SOTVS. This program employs an evolutionary strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital commercial-off-the-shelf 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 imagery in near-real time via current or future communication systems (i.e., land-line, High Frequency, Very High Frequency, and Satellite Communications radios) in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital still cameras, camcorders, ruggedized laptop computers with image manipulation software and data controller. This program is a FY 2014 new start. ABOVE OPERATIONAL ELEMENT (GARRISON) - Counter-Proliferation Analysis and Planning Systems (CAPS). Department of Defense (DoD) has a planning mission for counter-proliferation (CP) contingency operations. CAPS has been identified by the Office of the Secretary of Defense (OSD) as the standard CP planning tool set for DoD, and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Program has consolidated RDT&E funding at USSOCOM for overall program management. U.S. Strategic Command serves as the coordinator for CAPS requirements. The 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 to support consequence engineering to meet changing threats. CAPS program funding and responsibility transfers to the Defense Intelligence Agency (DIA) for consolidation and interface with DIA's Counter Weapons of Mass Destruction Analysis Cell beginning in FY 2014. - Special Operations Command Research and Threat Evaluation System (SOCRATES). This program is an umbrella program that acquires and supports the network and computing infrastructure for SOF intelligence information up to and including the Top Secret, Sensitive Compartmented Information (TS/SCI) level. SOCRATES integrates intelligence information from national, theater, Service and SOF-specific databases; provides news service and message traffic; automated imagery processing, dissemination, and archival; analyst-to-analyst electronic mail and collaborative tools; web interfaces/search capabilities and browse-down capability to Secret web servers; and secure voice and facsimile. It provides a seamless and interoperable interface enabling SOF-unique intelligence support to mission planning and intelligence preparation of the battle space.				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: NSSS		0.756	0.783	0.795
FY 2012 Accomplishments:				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Developed SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas included ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces as well as Blue Force Tracking, especially in system-challenged environments. FY 2013 Plans: Develops SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces, as well as, BFT, especially in system-challenged environments. FY 2014 Plans: Develop SOF-required prototype capabilities, primarily through leveraging current or developing technologies and assets in the NIC, while coordinating with other SOCOM and NIC Programs of Record for production and operational fielding of the successful capabilities. Emphasis areas will include ISR support for Tagging, Tracking, and higher-accuracy Geolocating hostile forces, as well as, Friendly Force Tracking (FFT), especially in system-challenged environments.				
Title: JTWS FY 2012 Accomplishments: Continued networking and testing within the JTWS Family of Systems and implements Time Difference of Arrival. Completes Air Special Signals Processor integration and automation and begins Maritime variant development, integration and automation. FY 2013 Plans: Continue networking and testing within the JTWS Family of Systems and implement Time Difference of Arrival technologies in downsized hardware/software configuration on all variants. Continue development, integration and testing of JTWS Maritime variant. FY 2014 Plans: Continue networking and testing within the JTWS Family of Systems and continue spiral development for all variants. Start JTWS Maritime prototype development.		3.817	3.758	6.543
Title: SOTVS FY 2014 Plans: Begin integration/operational testing within the SOTVS Family of Systems for technology insertions of improved/downsized hardware/software configuration on all systems.		0.000	0.000	0.367
Title: CAPS		21.230	21.394	0.000

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>			PROJECT S400: <i>SO Intelligence Systems</i>		

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2012	FY 2013	FY 2014
<i>FY 2012 Accomplishments:</i> Completed Spiral 11 and began Spiral 12 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.			
<i>FY 2013 Plans:</i> Complete Spiral 12 and begin Spiral 13 development of CAPS engineering assessments, analytical process tools, and network interfaces for product dissemination to DoD and Combatant Command mission planners.			
<i>Title:</i> SOCRATES <i>FY 2012 Accomplishments:</i> Continued to integrate SIDMS to the SOF data layer to enable interoperability with the Defense Intelligence Information Enterprise to support net-centric data sharing with USSOCOM partners using the Distributed Common Ground/Surface System-Special Operations Forces (DCGS-SOF). Developed, integrated and tested technology upgrades and experimental technologies to include advanced data automation; testing of techniques for integrating metadata into existing SOF data repositories; develops a Java-compliant machine language translation; protection level 3 integration; and develops a data warehousing capability.	2.113	0.000	0.000
Accomplishments/Planned Programs Subtotals	27.916	25.935	7.705

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• PROC1: <i>Intelligence Systems</i>	129.458	101.956	79.819		79.819	89.720	93.616	96.319	90.700	Continuing	Continuing
Remarks											
D. Acquisition Strategy • NSSS is a project to introduce and integrate national systems capabilities into the SOF force structure and operations. This is accomplished by partnering with existing National Intelligence Community programs of record to incorporate SOF mission requirements into current and developing technologies and assets. This leveraging of funding increases national and commercial systems awareness, demonstrates the tactical utility of national systems and commercial data, tests technologies and evaluates operational concepts in biennial Joint Staff Special Projects, and allows for the transition of promising concepts and technologies to other SOF program office for execution. • JTWS is a fielded program that employs an evolutionary strategy to provide upgraded next generation technology insertions and to address the changing threat environment for all air, ground, maritime and precision geo-location variants. Commercial and government agency sources will be leveraged for required certifications, functional and operational test and acceptance support.											

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- SOTVS is a fielded program that employs an evolutionary strategy to incorporate the latest state of technology within its product line to provide upgraded next-generation technology insertion of commercial-off-the-shelf systems and address the changing threat environment to meet SOF reconnaissance and surveillance mission requirements. Commercial and government agency sources will be leveraged for required certifications, system level integration, functional, and operational testing and evaluations. - CAPS is an long-term, strategic program of record with Lawrence Livermore National Laboratory to research, develop, produce and disseminate mission-tailored engineering assessments of foreign WMD capabilities. CAPS performs spiral development of leading edge technologies for military operational planning to meet emerging threats. CAPS program funding and responsibility transfers to the Defense Intelligence Agency beginning in FY14.		
E. Performance Metrics		
N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 1160405BB: Special Operations Intelligence Systems Development				PROJECT S400: SO Intelligence Systems					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
National Systems Support to SOF	MIPR	Various:Various	13.348	0.409	Nov 2011	0.429	Dec 2012	0.535	Dec 2013	-		0.535	Continuing	Continuing	
Joint Threat Warning System (JTWS)-Air Increment 2	MIPR	SPAWAR:Charleston, SC	2.990	0.915	Nov 2011	0.705	Nov 2012	0.600	Nov 2013	-		0.600	Continuing	Continuing	
JTWS-Team Transportable - Ground Signal Intelligence Kit (GSK) Static	Reqn	Various:Various	9.314	0.147	Apr 2012	0.270	Nov 2012	-		-		-	Continuing	Continuing	
JTWS-GSK, Inc 2	Reqn	Various:Various	15.964	1.092	Apr 2012	1.233	May 2013	0.775	Nov 2013	-		0.775	Continuing	Continuing	
JTWS-Maritime	Reqn	Various:Various	0.198	0.450	Jun 2012	0.454	Nov 2012	3.320	Nov 2013	-		3.320	Continuing	Continuing	
JTWS-Martime Naval Post Graduate School	MIPR	NPS:Monterey, CA	-	0.125	Feb 2012	-		0.130	Jan 2014	-		0.130	Continuing	Continuing	
JTWS-NSA Intern Support	MIPR	NSA:FT Meade, MD	0.100	0.100	Mar 2012	0.100	Apr 2013	0.100	Apr 2014	-		0.100	Continuing	Continuing	
JTWS-All Variants	Reqn	Various:Various	-	-		-		0.818	Nov 2013	-		0.818	Continuing	Continuing	
Counter-Proliferation Analysis and Planning System	MIPR	Lawrence Livermore National Labs:Livermore, CA	133.582	20.501	Nov 2011	20.757	Nov 2012	-		-		-	0.000	174.840	
Special Operations Command Research, Analysis, and Threat Evaluation System	SS/FFP	Pragmatics:Tampa, FL	-	1.142	Oct 2011	-		-		-		-	0.000	1.142	
Special Operations Command Research, Analysis, and Threat Evaluation System	MIPR	Various:Various	-	0.698		-		-		-		-	0.000	0.698	
Prior Year Funding - Completed Efforts	Various	Various:Various	277.019	-		-		-		-		-	0.000	277.019	
Subtotal			452.515	25.579		23.948		6.278		0.000		6.278			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>						PROJECT S400: <i>SO Intelligence Systems</i>			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CAPS Support	MIPR	Lawrence Livermore National Labs:Livermore CA	5.127	0.729	Nov 2011	0.637	Nov 2012	-		-		-	0.000	6.493	
Subtotal			5.127	0.729		0.637		0.000		0.000		0.000	0.000	6.493	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Joint Threat Warning System	MIPR	JITC:FT Huachuca, AZ	1.837	0.988	Jun 2012	0.996	Jun 2013	0.800	Nov 2013	-		0.800	Continuing	Continuing	
Special Operations Command Research, Analysis, and Threat Evaluation System - Independent Verification and Validation	MIPR	MITRE:Bedford, MA	0.276	0.273	Dec 2011	-		-		-		-	0.000	0.549	
Special Operations Tactical Video Systems	MIPR	JITC:FT Huachuca, AZ	-	-		-		0.367	Mar 2014	-		0.367	Continuing	Continuing	
Subtotal			2.113	1.261		0.996		1.167		0.000		1.167			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
National Systems Support to SOF Program Support	C/CPAF	Jacobs:Tampa, FL	4.409	0.347	Oct 2011	0.354	Oct 2012	0.260	Mar 2014	-		0.260	Continuing	Continuing	
Prior Year Funding - Completed Efforts	Various	Various:Various	30.679	-		-		-		-		-	0.000	30.679	
Subtotal			35.088	0.347		0.354		0.260		0.000		0.260			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 United States Special Operations Command										DATE: April 2013			
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	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	494.843	27.916		25.935		7.705		0.000		7.705			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 United States Special Operations Command **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
<i>Special Operations Command Research, Analysis, and Threat Evaluation</i>																												
Special Operations Command, Research, Analysis, and Threat Evaluation																												
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>																												
National Systems Support to SOF Participation in Space Technology Dev and Demo																												
<i>Counter-Proliferation Analysis and Planning System Integration</i>																												
Counter-Proliferation Analysis and Planning System Integration																												
<i>Joint Threat Warning System</i>																												
Variant Development, Test and Eval																												
<i>Special Operations Tactical Video System</i>																												
System Integration Operational Testing																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 United States Special Operations Command			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160405BB: <i>Special Operations Intelligence Systems Development</i>	PROJECT S400: <i>SO Intelligence Systems</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Special Operations Command Research, Analysis, and Threat Evaluation</i>				
Special Operations Command, Research, Analysis, and Threat Evaluation	1	2012	4	2012
<i>National Systems Support to SOF Participation in Space Technology Dev and Demo</i>				
National Systems Support to SOF Participation in Space Technology Dev and Demo	1	2012	4	2018
<i>Counter-Proliferation Analysis and Planning System Integration</i>				
Counter-Proliferation Analysis and Planning System Integration	1	2012	4	2013
<i>Joint Threat Warning System</i>				
Variant Development, Test and Eval	1	2012	4	2018
<i>Special Operations Tactical Video System</i>				
System Integration Operational Testing	2	2014	4	2018