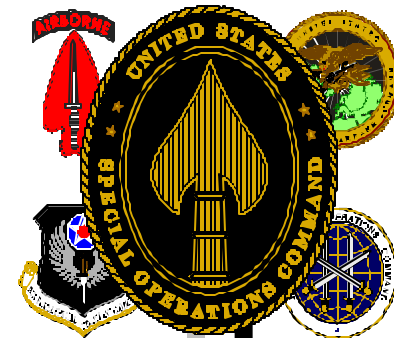


**UNITED STATES SPECIAL OPERATIONS COMMAND**



# **FISCAL YEAR 2003 BUDGET ESTIMATES**

**PROCUREMENT, DEFENSE-WIDE**

**FEBRUARY 2002**



UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2003 BUDGET ESTIMATES

Table of Contents

Table of Contents ..... i

Organizations .....iii

Acronyms ..... iv

Procurement Program, Exhibit P-1..... 1

Modification Summary, Exhibit P-1M..... 3

Procurement Line Item Documentation

Aviation Procurement Lines

Rotary Wing Upgrades and Sustainment ..... 11

SOF Training Systems ..... 37

MC-130H Combat Talon II ..... 39

CV-22 SOF MOD..... 41

AC-130U Gunship Acquisition..... 45

C-130 Modifications..... 47

Aircraft Support ..... 61

Shipbuilding Procurement Lines

Advanced SEAL Delivery System (ASDS)..... 63

Advanced SEAL Delivery System Advance Procurement..... 65

MK8 Mod1 SEAL Delivery Vehicle ..... 67

UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2003 BUDGET ESTIMATES

**Table of Contents (Continued)**

Ammunition Procurement Lines

|                                 |    |
|---------------------------------|----|
| SOF Ordnance Replenishment..... | 71 |
| SOF Ordnance Acquisition.....   | 73 |

Other Procurement Lines

|  |     |
|--|-----|
| Communications Equipment and Electronics ..... | 79  |
| SOF Intelligence Systems.....                  | 91  |
| Small Arms and Weapons .....                   | 99  |
| Maritime Equipment Modifications .....         | 107 |
| SOF Combatant Craft Systems.....               | 111 |
| Spares and Repair Parts.....                   | 113 |
| SOF Maritime Equipment.....                    | 115 |
| Miscellaneous Equipment.....                   | 117 |
| SOF Planning and Rehearsal System .....        | 121 |
| PSYOP Equipment.....                           | 123 |

## ***ORGANIZATIONS***

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|               |   |
|---------------|---|
| AFSOC         | Air Force Special Operations Command          |
| NAVSPECWARCOM | Naval Special Warfare Command                 |
| TSOC          | Theater Special Operations Command            |
| USASOC        | United States Army Special Operations Command |
| USSOCOM       | United States Special Operations Command      |

## ACRONYMS

---

|        |   |
|--------|---|
| ACTD   | Advanced Concepts Technology Demonstration                                      |
| ADRAC  | Altitude Decompression Sickness Risk Assessment Computer                        |
| AGE    | Arterial Gas Embolism   |
| ALE    | Automatic Link Establishment  |
| ALGS   | Autonomous Landing Guidance System  |
| ALGL   | Advanced Lightweight Grenade Launcher   |
| ALLTV  | All Light Level Television  |
| AMP    | Avionics Modernization Program  |
| ASD    | Assistant Secretary of Defense  |
| ASDS   | Advanced Sea, Air, Land Delivery System   |
| ASE    | Aircraft Survivability Equipment  |
| ATD    | Advanced Technology Demonstration   |
| ATD/TB | AC-130U Gunship Aircrew Training Devices/Testbed                                |
| ATM    | Asynchronous Transfer Mode  |
| BALCS  | Body Armor Load Carriage System   |
| BOIP   | Basis of Issue Plan   |
| C2     | Command and Control   |
| C3I    | Command, Control, Communications, and Intelligence                              |
| C4     | Command, Control, Communications, and Computers                                 |
| C4I    | Command, Control, Communications, Computers, and Intelligence                   |
| C4IAS  | Command, Control, Communications, Computers, and Intelligence Automation System |
| CAAP   | Common Avionics Architecture for Penetration                                    |
| CINC   | Commander in Chief  |
| COMSEC | Communications Security   |
| COTS   | Commercial-Off-The-Shelf  |
| CPAF   | Cost Plus Award Fee   |
| DAMA   | Demand Assured Multiple Access  |
| DARPA  | Defense Advanced Research Projects Agency                                       |
| DCS    | Decompression Sickness  |
| DDS    | Dry Deck Shelter  |
| DIRCM  | Directional Infrared Countermeasures  |
| DMS    | Defense Message System  |
| EDM    | Engineering Development Model   |

**ACRONYMS**

---

|         |   |
|---------|---|
| EFP     | Explosively Forced Penetrator                           |
| EMD     | Engineering and Manufacturing Development               |
| ESA     | Enhanced Situational Awareness                          |
| ETI     | Evolutionary Technology Insertion                       |
| EW      | Electronic Warfare                                      |
| EWAISF  | Electronic Warfare Avionics Integrated Systems Facility |
| FAA     | Federal Aviation Administration                         |
| FCT     | Foreign Comparative Testing                             |
| FOL     | Family of Loud Speakers                                 |
| GEO     | Geological  |
| GPS     | Global Positioning System                               |
| HF      | High Frequency  |
| HLA     | High Level Architecture                                 |
| HMMWV   | High Mobility Multi-purpose Wheeled Vehicle             |
| HPFOTD  | High Power Fiber Optic Towed Decoys                     |
| HRLMD   | Hydrographic Reconnaissance Littoral Mapping Device     |
| HSR     | Heavy Sniper Rifle                                      |
| ILM     | Improved Limpet Mine                                    |
| INOD    | Improved Night/Day Observation/Fire Control Device      |
| IR      | Infrared  |
| IRCM    | Infrared Countermeasures                                |
| ISOCA   | Improved Special Operations Communications Assemblage   |
| JBS     | Joint Base Station                                      |
| JCS     | Joint Chiefs of Staff                                   |
| JDISS   | Joint Deployable Intelligence Support System            |
| JMPS    | Joint Mission Planning System                           |
| JOS     | Joint Operational Stocks                                |
| JTRS    | Joint Tactical Radio System                             |
| JTWS    | Joint Threat Warning System                             |
| LAN/WAN | Local Area Network/Wide Area Network                    |
| LASAR   | Light Assault Attack Reconfigurable Simulator           |
| LAW     | Light Anti-Armored Weapons                              |

**ACRONYMS**

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|            |  |
|------------|--|
| LBJ        | Low Band Jammer  |
| LDS        | Leaflet Delivery System                                    |
| LEP        | Lightweight Environmental Protection                       |
| LMG        | Lightweight Machine Gun                                    |
| LOS        | Line of Sight  |
| LPD        | Low Probability of Detection                               |
| LPI        | Low Probability of Intercept                               |
| LPI/D      | Low Probability of Intercept/Detection                     |
| LPI/LPD    | Low Probability of Intercept/Low Probaboly of Detection    |
| LTI        | Lightweight Thermal Imager                                 |
| MAAWS      | Multi-Purpose Anti-Armor/Anti-Personnel Weapons System     |
| MATT       | Multi-mission Advanced Tactical Terminal                   |
| MBITR      | Multi-Band Inter/Intra Team Radio                          |
| MBMMR      | Multi-Band/Multi-Mission Radio                             |
| MCADS      | Maritime Craft Air Drop System                             |
| MELB       | Mission Enhancement Little Bird                            |
| MICH       | Modular Integrated Communications Helmet                   |
| MMB        | Miniature Multiband Beacon                                 |
| MPARE      | Mission Planning, Analysis, Rehearsal and Execution        |
| MPC        | Media Production Center                                    |
| NAVSCIATTS | Naval Small Craft Instructor and Technical Training School |
| NBC        | Nuclear, Biological, and Chemical                          |
| NBOE       | Non-Gasoline Burning Outboard Engine                       |
| NDI        | Non-Developmental Item                                     |
| NSSS       | National Systems Support to SOF                            |
| NSW        | Naval Special Warfare                                      |
| NVD        | Night Vision Devices                                       |
| OMMS       | Organizational Maintenance Manual Sets                     |
| ORD        | Operational Requirements Document                          |
| OT&E       | Operational Test and Evaluation                            |
| P3I        | Pre-Planned Product Improvement                            |
| PAM        | Penetration Augmented Munition                             |
| PC         | Personal Computer  |
| PC         | Patrol Coastal   |

**ACRONYMS**


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|           |   |
|-----------|---|
| PFPS      | Portable Flight Planning System   |
| PGCB      | Precision Guided Canister Bomb  |
| PM        | Program Manager   |
| PM-MCD    | Project Manager for Mines, Countermeasures and Demolitions                  |
| POBS      | PSYOP Broadcasting System   |
| PSYOP     | Psychological Operations  |
| RAA       | Required Assets Available   |
| RAMS      | Remote Activated Munitions System   |
| RIB       | Rigid Inflatable Boat   |
| SAHRV     | Semi-Autonomous Hydrographic Reconnaissance Vehicle                         |
| SBIR      | Small Business Innovative Research  |
| SDS       | Sniper Detection System   |
| SDV       | Sea, Air, Land (SEAL) Delivery Vehicle                                      |
| SEAL      | Sea, Air, Land  |
| SIGINT    | Signals Intelligence  |
| SIRCM     | Suite of Infrared Countermeasures   |
| SLEP      | Service Life Extension Program  |
| SMRS      | Special Mission Radio System  |
| SO        | Special Operations  |
| SOC       | Special Operations Craft  |
| SOC       | Special Operations Command  |
| SOC-R     | Special Operations Craft-Riverine   |
| SOCRATES  | Special Operations Command, Research, Analysis and Threat Evaluation System |
| SOF       | Special Operations Forces   |
| SOFDK     | SOF Demolition Kit  |
| SOFIV     | SOF Intelligence Vehicle  |
| SOFTACS   | SOF Tactical Assured Connectivity System                                    |
| SOFPARS   | SOF Planning and Rehearsal System   |
| SOLL      | Special Operations Low Level  |
| SOMROV    | Special Operations Miniature Robotic Vehicle                                |
| SOMS-B    | Special Operations Media Systems B  |
| SOPMOD    | SOF Peculiar Modification   |
| SOPMODM-4 | SOF Peculiar Modification-M4 Carbine  |



**ACRONYMS**

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|        |   |
|--------|---|
| SOST   | Special Operations Special Technology   |
| SOTD   | Special Operations Technology Development   |
| SOTVS  | Special Operations Tactical Video System  |
| SPEAR  | SOF Personal Equipment Advanced Requirements  |
| SRC    | Systems Readiness Center  |
| SRC    | Special Reconnaissance Capabilities   |
| STD    | Swimmer Transport Device  |
| SYDET  | Sympathetic Detonator   |
| TACLAN | Tactical Local Area Network   |
| TDFD   | Time Delay Firing Device  |
| TEI    | Technology Exploitation Initiative  |
| TF/TA  | Terrain Following/Terrain Avoidance   |
| TRS    | Tactical Radio System   |
| UHF    | Ultra High Frequency  |
| UK     | United Kingdom  |
| US     | United States   |
| VHF    | Very High Frequency   |
| VSWMCM | Very Shallow Water Mine Countermeasures   |
| VTC    | Video Teleconferencing  |
| WIRED  | Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations |
| WSADS  | Wind Supported Air Delivery System  |

## UNCLASSIFIED

## PROCUREMENT PROGRAM

Appropriation: Procurement, Defense - Wide

Date: FEBRUARY 2002

Millions of Dollars

| <u>Line No.</u>                   | <u>Item Nomenclature</u>                 | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> |
|-----------------------------------|--|----------------|----------------|----------------|
| <u>AVIATION PROGRAMS</u>          |  |                |                |                |
| 33                                | ROTARY WING UPGRADES AND SUSTAINMENT     | 68.755         | 80.182         | 289.792        |
| 34                                | SOF TRAINING SYSTEMS                     | 8.028          |                | 14.000         |
| 35                                | MC-130H, COMBAT TALON II                 | 10.339         | 6.025          | 8.148          |
| 36                                | CV-22 SOF MOD                            | 8.229          | 18.202         | 58.540         |
| 37                                | AC-130U GUNSHIP ACQUISITION              | 9.360          | 8.705          | 65.502         |
| 38                                | C-130 MODIFICATIONS                      | 28.286         | 8.176          | 77.889         |
| 39                                | AIRCRAFT SUPPORT                         | .470           | 1.763          | .101           |
| <u>SHIPBUILDING</u>               |  |                |                |                |
| 40                                | ADVANCED SEAL DELIVERY SYSTEM (ASDS)     | 10.474         | 27.428         | 21.804         |
| 41                                | ASDS ADVANCE PROCUREMENT                 |                | 13.697         | 34.730         |
| 42                                | MK8 MOD1 SEAL DELIVERY VEHICLE           |                | .504           | 8.484          |
| 43                                | SUBMARINE CONVERSION                     | 1.535          |                |                |
| <u>AMMUNITION PROGRAMS</u>        |  |                |                |                |
| 44                                | SOF ORDNANCE REPLENISHMENT               | 35.871         | 31.415         | 28.628         |
| 45                                | CLOSEOUT LIABILITIES                     | .200           | 1.509          |                |
| 46                                | SOF ORDNANCE ACQUISITION                 | 23.539         | 9.035          | 7.078          |
| <u>OTHER PROCUREMENT PROGRAMS</u> |  |                |                |                |
| 47                                | COMMUNICATIONS EQUIPMENT AND ELECTRONICS | 70.337         | 44.404         | 28.827         |
| 48                                | SOF INTELLIGENCE SYSTEMS                 | 28.527         | 9.433          | 8.166          |
| 49                                | SMALL ARMS AND WEAPONS                   | 38.173         | 9.436          | 4.768          |

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Page 1 of 2

Exhibit P-1 Procurement Program

## UNCLASSIFIED

## PROCUREMENT PROGRAM

Appropriation: Procurement, Defense - Wide

Date: FEBRUARY 2002

Millions of Dollars

| <u>Line No.</u>                            | <u>Item Nomenclature</u>          | <u>FY 2001</u> | <u>FY 2002</u> | <u>FY 2003</u> |
|--|-----------------------------------|----------------|----------------|----------------|
| <u>OTHER PROCUREMENT PROGRAMS</u> (cont'd) |                                   |                |                |                |
| 50   | MARITIME EQUIPMENT MODIFICATIONS  | 4.041          | 1.660          | .650           |
| 51   | SOF COMBATANT CRAFT SYSTEMS       | 11.311         | 6.042          | 6.285          |
| 52   | SPARES AND REPAIR PARTS           | 13.148         | 5.036          | 5.327          |
| 53   | SOF MARITIME EQUIPMENT            | 1.524          | 2.975          | 3.155          |
| 54   | DRUG INTERDICTION                 | 3.931          |                |                |
| 55   | MISCELLANEOUS EQUIPMENT           | 14.224         | 8.111          | 5.745          |
| 56   | SOF PLANNING AND REHEARSAL SYSTEM | 1.991          | 1.448          | .300           |
| 57   | SOF OPERATIONAL ENHANCEMENTS      | 111.696        | 102.571        | 93.233         |
| 58   | PSYOP EQUIPMENT                   | 8.303          | 2.780          | 5.642          |
| <b>TOTAL PROCUREMENT</b>                   |                                   | <b>512.292</b> | <b>400.537</b> | <b>776.794</b> |

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Page 2 of 2

Exhibit P-1 Procurement Program

**UNCLASSIFIED**

**MODIFICATION SUMMARY**

(TOA, Dollars in Millions)

| System/Modification                           |  | PYs   | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | Total Program |
|---|--|-------|--------|--------|--------|--------|--------|--------|--------|---------------|
| <b>C-130 MODIFICATIONS</b>                    |  |       |        |        |        |        |        |        |        |               |
| 1. AC-130H Aircrew Information Mapping System |  |       |        | 1.505  | 1.000  |        |        |        |        | 2.505         |
| 2. AC-130H AVQ-19 Replacement System          |  |       |        |        |        | 4.728  | 2.933  | 4.451  | 4.360  | 16.472        |
| 3. AC-130H Pitot Static Boom Replacement      |  |       |        |        | 1.000  |        |        |        |        | 1.000         |
| 4. AC-130H Control Display Unit Upgrade       |  | .853  | .624   |        |        |        |        |        |        | 1.477         |
| 5. AC-130H Image Transfer System              |  | .295  | .363   |        |        |        |        |        |        | .658          |
| 6. AC-130H Night Vision Imaging System        |  | .032  | .248   | .120   |        |        |        |        |        | .400          |
| 7. AC-130H Oxygen Regulators                  |  |       |        |        | .215   |        |        |        |        | .215          |
| 8. AC-130H Web Seats                          |  | .048  | .150   |        |        |        |        |        |        | .198          |
| 9. AC-130U Comm Upgrade                       |  | 6.390 | 1.487  |        |        |        |        |        |        | 7.877         |
| 10. Covert Laser Illuminator Assembly         |  | 4.315 | 7.810  |        |        |        |        |        |        | 12.125        |
| 11. Selectable Laser Illuminator Beam         |  |       |        |        |        |        | 2.993  | 2.996  | 5.488  | 11.477        |

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**MODIFICATION SUMMARY**

(TOA, Dollars in Millions)

| System/Modification                          |  | PYs     | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | Total Program |
|--|--|---------|--------|--------|--------|--------|--------|--------|--------|---------------|
| <b>C-130 MODIFICATIONS (Cont'd)</b>          |  |         |        |        |        |        |        |        |        |               |
| 12. Reduced Drag/Weight Reduction            |  |         |        |        |        |        | 3.492  | 3.196  |        | 6.688         |
| 13. ALR-69 and ALQ-172 Antennas              |  | 4.870   | 2.840  |        |        |        |        |        |        | 7.710         |
| 14. AC-130U Pre-Planned Product Improvements |  | 5.331   | 3.663  |        |        |        |        |        |        | 8.994         |
| 15. Radar Maintainability                    |  |         |        |        |        | 5.382  | 6.586  |        |        | 11.968        |
| 16. ACP3I for Radar APG63V1                  |  |         |        |        |        |        |        |        | 1.996  | 1.996         |
| 17. MC-130E/P Sustainment                    |  |         | .635   | .714   | 1.034  | 1.046  | 1.066  | 1.498  | 1.497  | 7.490         |
| 18. APX-116 Beacons                          |  |         |        | 4.458  | 2.513  | 2.750  |        |        |        | 9.721         |
| 19. MC-130H Auxiliary Power Unit Upgrade     |  | 6.258   | .193   |        |        |        |        |        |        | 6.451         |
| 20. DIRCM                                    |  | 159.458 |        |        |        |        |        |        |        | 159.458       |
| 21. DIRCM Laser                              |  |         |        |        | 34.300 | 31.603 | 21.084 | 2.966  | 2.960  | 92.913        |
| 22. EC-130 Environmental Control Unit        |  |         |        |        | 10.940 | 17.310 | 1.305  |        |        | 29.555        |

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**MODIFICATION SUMMARY**

(TOA, Dollars in Millions)

| System/Modification                               |  | PYs            | FY2001        | FY2002       | FY2003        | FY2004         | FY2005         | FY2006         | FY2007        | Total Program  |
|---|--|----------------|---------------|--------------|---------------|----------------|----------------|----------------|---------------|----------------|
| <b>C-130 MODIFICATIONS (Cont'd)</b>               |  |                |               |              |               |                |                |                |               |                |
| 23. EC-130 Special Mission Equipment Obsolescence |  |                |               |              | 11.670        | 17.350         | 5.048          |                |               | 34.068         |
| 24. EC-130 Media Compatibility                    |  |                |               |              | .910          | .180           |                |                |               | 1.090          |
| 25. EC-130 Part Task Trainer                      |  |                |               |              | 4.500         |                |                |                |               | 4.500          |
| 26. EC-130 Wideband Satellite                     |  |                |               |              | 3.680         | 4.464          | 1.554          |                |               | 9.698          |
| 27. EC-130 Upgrades                               |  |                |               | .227         | .227          | .200           | .200           | .224           | .225          | 1.303          |
| 28. Gas Turbine Compressor                        |  | 1.418          |               | 1.152        |               |                |                |                |               | 2.570          |
| 29. ALQ-172 Low Band Jammer                       |  | 8.007          |               |              | 5.900         | 33.189         | 56.421         | 58.322         | 28.216        | 190.055        |
| 30. AC-130H Low Light Level TV Replacement        |  | 45.327         | 10.273        |              |               |                |                |                |               | 55.600         |
| 31. MC-130H Air Refueling Capability              |  |                |               |              |               | 5.379          | 45.987         | 42.101         | 21.766        | 115.233        |
| 32. Towed Decoy                                   |  |                |               |              |               | 8.718          | 67.606         | 65.044         | 1.579         | 142.947        |
| <b>TOTAL FOR C-130 MODIFICATIONS</b>              |  | <b>242.602</b> | <b>28.286</b> | <b>8.176</b> | <b>77.889</b> | <b>132.299</b> | <b>216.275</b> | <b>180.798</b> | <b>68.087</b> | <b>954.412</b> |

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**MODIFICATION SUMMARY**

(TOA, Dollars in Millions)

| System/Modification                               |  | PYs           | FY2001       | FY2002       | FY2003      | FY2004      | FY2005      | FY2006      | FY2007      | Total Program |
|---|--|---------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|---------------|
| <b>MARITIME EQUIPMENT MODIFICATIONS</b>           |  |               |              |              |             |             |             |             |             |               |
| 1. PC Command and Control Software Upgrades       |  | .222          | 1.385        | .218         |             |             |             |             |             | 1.825         |
| 2. Patrol Coastal Modifications                   |  | 4.748         | 1.056        | .042         |             |             |             |             |             | 5.846         |
| 3. MKV Modifications                              |  | 8.191         |              | 1.400        | .650        | .300        | .309        | .527        | .325        | 11.702        |
| 4. MK V SOC Forward Looking Infrared              |  | 15.547        | 1.600        |              |             |             |             |             |             | 17.147        |
| <b>TOTAL FOR MARITIME EQUIPMENT MODIFICATIONS</b> |  | <b>28.708</b> | <b>4.041</b> | <b>1.660</b> | <b>.650</b> | <b>.300</b> | <b>.309</b> | <b>.527</b> | <b>.325</b> | <b>36.520</b> |
| <b>ROTARY WING UPGRADES AND SUSTAINMENT</b>       |  |               |              |              |             |             |             |             |             |               |
| 1. MH-47/60 Engineering Change Proposals          |  | .912          | 1.579        | 1.428        | 1.456       | 1.486       | 1.540       | 1.608       | 1.674       | 11.683        |
| 2. MH-47D/E Cargo Handling System                 |  |               | 5.501        | 1.276        | 1.303       |             |             |             |             | 8.080         |
| 3. MH-47 SLEP                                     |  |               |              | 39.286       | 97.651      | 52.753      | 28.340      | 28.363      | 28.338      | 274.731       |
| 4. MH-60 Altitude Hold                            |  |               | 1.627        |              | 6.868       |             |             |             |             | 8.495         |
| 5. MH-60 Integrated Defensive Armed Penetrator    |  |               |              |              | 3.531       | 1.000       | 1.006       | 2.717       |             | 8.254         |

## UNCLASSIFIED

## MODIFICATION SUMMARY

(TOA, Dollars in Millions)

| System/Modification   |  | PYs   | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | Total Program |
|---|--|-------|--------|--------|--------|--------|--------|--------|--------|---------------|
| <b>ROTARY WING UPGRADES AND SUSTAINMENT (Cont'd)</b>                    |  |       |        |        |        |        |        |        |        |               |
| 6. MH-47D/E Infrared Exhaust Suppressor                                 |  |       |        | 1.511  | 2.200  | .432   |        |        |        | 4.143         |
| 7. NBC Crew Protection Suits  |  |       |        |        | .787   | .810   | 1.295  | .499   |        | 3.391         |
| 8. MH-47/60 Suite of Integrated Infrared Countermeasures (SIIRCM)       |  | 1.271 | 3.254  | .462   | 23.800 | 47.850 | 57.510 | 42.901 | 45.185 | 222.233       |
| 9. MH-47/60 Suite of Integrated Radar Frequency Countermeasures (SIRFC) |  |       |        |        | 25.800 | 52.308 | 62.954 | 46.856 | 49.427 | 237.345       |
| 10. MH-47/60 Multi-Mode Radar Upgrade                                   |  | 2.205 |        |        | 31.033 | 16.851 |        |        |        | 50.089        |
| 11. MH-47/60 Vertical Lift Terrain Following/Terrain Avoidance          |  |       |        |        |        |        |        | 7.908  | 12.431 | 20.339        |
| 12. MH-47/60 Modular Avionics   |  | 9.265 | 14.810 | 4.090  | 6.371  | 4.513  | 7.768  | 6.179  | 1.633  | 54.629        |
| 13. MH-47/60 Mission Processor Upgrade                                  |  |       |        | 3.234  | 6.534  | 10.391 | 9.293  | 10.985 | 10.977 | 51.414        |
| 14. MH-47/60 Multi-Function Display                                     |  |       |        | 1.007  | 5.667  | 3.996  | 4.000  | 9.488  |        | 24.158        |
| 15. MH-47/60 Second Generation FLIR                                     |  |       |        |        |        | 4.557  | 25.687 | 24.092 | 27.279 | 81.615        |
| 16. MH-47/60 Obstacle Avoidance/Cable Warning (OA/CW)                   |  |       |        |        |        |        | 2.574  | 5.536  | 8.090  | 16.200        |

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Page 5 of 7

Exhibit P-1M Modification Summary



**UNCLASSIFIED**

**MODIFICATION SUMMARY**

(TOA, Dollars in Millions)

| System/Modification                                     |  | PYs   | FY2001 | FY2002 | FY2003 | FY2004 | FY2005 | FY2006 | FY2007 | Total Program |
|---|--|-------|--------|--------|--------|--------|--------|--------|--------|---------------|
| <b>ROTARY WING UPGRADES AND SUSTAINMENT (Cont'd)</b>    |  |       |        |        |        |        |        |        |        |               |
| 17. MH-47/60 Radar Altimeter Enhancement                |  |       |        |        |        | .782   | 2.456  |        |        | 3.238         |
| 18. MH-47/60 Ballistic Protection System                |  |       |        | 1.037  |        |        |        |        |        | 1.037         |
| 19. MH-47/60 GPS/INS                                    |  |       |        | .920   |        |        |        |        |        | .920          |
| 20. MH-47 Forward Cabin Seats                           |  | .795  | .610   |        |        |        |        |        |        | 1.405         |
| 21. MH-47 IR Strobe Light                               |  |       | .822   |        |        |        |        |        |        | .822          |
| 22. MH-60 200 Gallon Fuel Tank                          |  | 2.677 |        | 1.007  |        |        |        |        |        | 3.684         |
| 23. MH-60 Rotor Brake                                   |  |       |        |        |        |        |        | 3.396  | 3.692  | 7.088         |
| 24. MH-60 Aerial Refueling Probes                       |  | 6.296 | 11.698 | 3.363  |        |        |        |        |        | 21.357        |
| 25. MH-53 DIRCM   |  |       |        |        | 30.400 | 84.561 | 1.485  | 1.483  | 1.480  | 119.409       |
| 26. A/MH-6 .50 CAL Replacement                          |  |       |        |        |        | 3.083  |        |        |        | 3.083         |
| 27. A/MH-6 Mission Enhancement Little Bird Digitization |  |       |        |        |        | 4.013  | 1.998  | 2.012  | 3.995  | 12.018        |

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**MODIFICATION SUMMARY**

(TOA, Dollars in Millions)

| System/Modification                                   | PYs            | FY2001        | FY2002        | FY2003         | FY2004         | FY2005         | FY2006         | FY2007         | Total Program    |
|---|----------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>ROTARY WING UPGRADES AND SUSTAINMENT (Cont'd)</b>  |                |               |               |                |                |                |                |                |                  |
| 28. A/MH-6 Component Miniaturization                  | 1.446          | 3.612         | 2.306         | 3.793          |                |                |                |                | 11.157           |
| 29. A/MH-6 Conformal Antenna                          |                |               |               |                |                |                | 1.998          |                | 1.998            |
| 30. A/MH-6 External Conformance Tanks                 |                | 1.376         | 1.491         |                |                |                |                |                | 2.867            |
| 31. A/MH-6 FLIR A-Kits                                |                | .808          |               |                |                |                |                |                | .808             |
| 32. A/MH-6 Mission Enhancement Little Bird            | 8.054          | 2.932         | 4.507         |                |                |                |                |                | 15.493           |
| <b>TOTAL FOR ROTARY WING UPGRADES AND SUSTAINMENT</b> | <b>32.921</b>  | <b>48.629</b> | <b>66.925</b> | <b>254.290</b> | <b>284.288</b> | <b>207.920</b> | <b>198.004</b> | <b>190.206</b> | <b>1,283.183</b> |
| <b>TOTAL FOR ALL MODIFICATIONS</b>                    | <b>304.231</b> | <b>80.956</b> | <b>76.761</b> | <b>332.829</b> | <b>416.887</b> | <b>424.504</b> | <b>379.329</b> | <b>258.618</b> | <b>2,274.115</b> |

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| BUDGET ITEM JUSTIFICATION SHEET   |             |        |   |         |         | DATE FEBRUARY 2002 |         |         |
|---|-------------|--------|---|---------|---------|--------------------|---------|---------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  |             |        | P-1 ITEM NOMENCLATURE<br>ROTARY WING UPGRADES AND SUSTAINMENT |         |         |                    |         |         |
|   | Prior Years | FY01   | FY02  | FY03    | FY04    | FY05               | FY06    | FY07    |
| QUANTITY  |             |        |   |         |         |                    |         |         |
| COST (In Millions \$)   | 187.485     | 68.755 | 80.182  | 289.792 | 338.947 | 246.004            | 233.328 | 212.736 |
| <p>There is \$12.080 million of FY 2002 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.</p> <p><b>MISSION AND DESCRIPTION:</b> Special Operations Forces (SOF) provide organic aviation support for worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of worldwide rapid deployment, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The threat is capable of sophisticated data linked systems and/or simple autonomous ground-based units with an air-to-air capability specifically targeted against rotary wing aircraft. Third world operations are apt to involve greater distances and more challenging geographical environmental conditions than the European Theater. Program provides for ongoing survivability, reliability, maintainability, and operational upgrades as well as procurement appropriation sustainment costs for fielded rotary wing aircraft and subsystems. These include the A/MH-6, MH-60L/K, MH-53J/M, and MH-47D/E helicopters, and forward basing of MH-47E helicopters. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>1. MH-47/MH-60. Procures Infrared Suppressor, Nuclear, Biological Chemical (NBC) Crew Protection, Mission Processor, Multi-Function Displays, Army Engineering Change Proposals (ECPs), and spares for the MH-47/MH-60. Provides for continued procurement of the MH-47E Cargo Handling System, Air Transportability Kits, Modular Avionics, MH-60 Altitude Hold, Integrated Defensive Armed Penetrator (IDAP) Improvements and Service Life Extension Program (SLEP) for the MH-47 platforms.</p> <p><b>DERF JUSTIFICATION (9.934):</b> Provided critical upgrades to improve combat capability/survivability. Included ballistic protection blankets and an improved Radar Warning Receiver for MH-47 and MH-60 aircraft, and transportability kits that were essential to tear down and deploy</p> |             |        |   |         |         |                    |         |         |

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

MH-47s.

FY2003 PROGRAM JUSTIFICATION:

- MH-47/60 ECPs: Funds SOF portion of Army Materiel Command directed ECPs due to unique configuration of SOF aircraft.
- MH-47 Modifications: Completes procurement and installation of MH-47D/E Cargo Handling Systems. Begins procurement of long lead items for the European Command detachment of MH-47 aircraft. Procures MH-47D conversion kit materials and installations for the SLEP. Procures initial spares for modification kits.
- MH-60 Modifications: Begins procurement and installation of flight control Altitude Hold system and IDAP improvements on MH-60 aircraft. Procures initial spares for modification kits.
- MH-47/60 Passive Rotary Wing (RW) Survivability: Continues procurement of Infrared Suppressor for MH-47 aircraft. Begins procurement of NBC crew protection suits [496 interim garments (until Army fields their solution) and improvements to 647 M-45 masks]. Begins procurement and installation of Suite of Integrated Infrared Countermeasures and Suite of Integrated Radar Frequency Countermeasures systems (8 shipsets of each).
- MH-47/60 RW Sensor Modifications: Procures AN/APQ-174B multi-mode radar for MH-47 G aircraft and color weather mode radar upgrade kits for MH-47/60 aircraft.
- Procures and installs a Vertical Lift Terrain Following/Terrain Avoidance navigation system that permits the low level navigation of terrain in

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

all weather and light conditions without the use of an energy emission detectable by opposing forces.

- MH-47/60 Avionics Navigation Modifications: Procures and installs replacement Aircraft Heading Reference System and Intelligence Broadcast Receivers, (a portion of modular avionics), mission processor upgrades and multi-function displays for MH-47 and MH-60 aircraft.

2. MH-53. Procures and installs Directional Infrared (IR) Countermeasures (DIRCM) system. Funds reliability/maintainability and safety of flight upgrades.

DERF JUSTIFICATION (2.146): Provided critical upgrades to improve combat capability/survivability. Included the conversion of two aircraft from the "J" model configuration to the "M" model configuration. This required installation of the Interactive Defensive Avionics Subsystem/Multi-Mission Advanced Tactical Terminal (IDAS/MATT) system on both aircraft. Also included IDAS/MATT software upgrades, replacement of a high frequency antenna, an improved heads-down display night vision imaging system filter, an improved torque power unit, and an improved amplifier for the automatic flight control system.

FY 2003 PROGRAM JUSTIFICATION: Procures and installs DIRCM system on 37 aircraft. DIRCM provides an IR jamming capability that counters missile threats in the band one, two and four IR frequency spectrum. Funds various safety related reliability and maintainability upgrades.

3. A/MH-6. Procures airframe and aircraft systems upgrades. Mission Enhancement Little Bird (MELB) program provides structural and drive system upgrades to include an improved tail-rotor gear box. Provides enhanced weapons system management. Miniaturization provides non-developmental item and commercially available technology to upgrade or replace existing aircraft systems.

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

FY 2003 PROGRAM JUSTIFICATION: A/MH-6: Procures MELB parts and .50 caliber machine guns for A/MH-6 aircraft. Installs modernization kits on MELB aircraft which includes digitization and minaturization efforts to reduce weight.

Note: The Modification Summary was restructured to make the titles more consistent with the appropriate air frame and to make the sequence of the modification flow with the justification. Item #12 (MH-47/60 Modular Avionics) includes a \$2.5 million Congressional add.

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

## MODIFICATION SUMMARY

| <u>DESCRIPTION</u>  | <u>Prior Years</u> | <u>FY01</u> | <u>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> |
|---|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1. MH-47/60 Engineering Change Proposals                                | .912               | 1.579       | 1.428       | 1.456       | 1.486       | 1.540       | 1.608       | 1.674       |
| 2. MH-47D/E Cargo Handling System                                       |                    | 5.501       | 1.276       | 1.303       |             |             |             |             |
| 3. MH-47 SLEP   |                    |             | 39.286      | 97.651      | 52.753      | 28.340      | 28.363      | 28.338      |
| 4. MH-60 Altitude Hold  |                    | 1.627       |             | 6.868       |             |             |             |             |
| 5. MH-60 Integrated Defensive Armed Penetrator                          |                    |             |             | 3.531       | 1.000       | 1.006       | 2.717       |             |
| 6. MH-47D/E Infrared Exhaust Suppressor                                 |                    |             | 1.511       | 2.200       | .432        |             |             |             |
| 7. NBC Crew Protection Suits  |                    |             |             | .787        | .810        | 1.295       | .499        |             |
| 8. MH-47/60 Suite of Integrated Infrared Countermeasures (SIIRCM)       | 1.271              | 3.254       | .462        | 23.800      | 47.850      | 57.510      | 42.901      | 45.185      |
| 9. MH-47/60 Suite of Integrated Radar Frequency Countermeasures (SIRFC) |                    |             |             | 25.800      | 52.308      | 62.954      | 46.856      | 49.427      |
| 10. MH-47/60 Multi-Mode Radar Upgrade                                   | 2.205              |             |             | 31.033      | 16.851      |             |             |             |
| 11. MH-47/60 Vertical Lift Terrain Following/Terrain Avoidance          |                    |             |             |             |             |             | 7.908       | 12.431      |
| 12. MH-47/60 Modular Avionics   | 9.265              | 14.810      | 4.090       | 6.371       | 4.513       | 7.768       | 6.179       | 1.633       |
| 13. MH-47/60 Mission Processor Upgrade                                  |                    |             | 3.234       | 6.534       | 10.391      | 9.293       | 10.985      | 10.977      |
| 14. MH-47/60 Multi-Function Display                                     |                    |             | 1.007       | 5.667       | 3.996       | 4.000       | 9.488       |             |
| 15. MH-47/60 Second Generation FLIR                                     |                    |             |             |             | 4.557       | 25.687      | 24.092      | 27.279      |
| 16. MH-47/60 Obstacle Avoidance/Cable Warning (OA/CW)                   |                    |             |             |             |             | 2.574       | 5.536       | 8.090       |
| 17. MH-47/60 Radar Altimeter Enhancement                                |                    |             |             |             | .782        | 2.456       |             |             |

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

| DESCRIPTION   | Prior Years   | FY01          | FY02          | FY03           | FY04           | FY05           | FY06           | FY07           |
|---|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 18. MH-47/60 Ballistic Protection System                |               |               | 1.037         |                |                |                |                |                |
| 19. MH-47/60 GPS/INS                                    |               |               | .920          |                |                |                |                |                |
| 20. MH-47 Forward Cabin Seats                           | .795          | .610          |               |                |                |                |                |                |
| 21. MH-47 IR Strobe Light                               |               | .822          |               |                |                |                |                |                |
| 22. MH-60 200 Gallon Fuel Tank                          | 2.677         |               | 1.007         |                |                |                |                |                |
| 23. MH-60 Rotor Brake                                   |               |               |               |                |                |                | 3.396          | 3.692          |
| 24. MH-60 Aerial Refueling Probes                       | 6.296         | 11.698        | 3.363         |                |                |                |                |                |
| 25. MH-53 DIRCM   |               |               |               | 30.400         | 84.561         | 1.485          | 1.483          | 1.480          |
| 26. A/MH-6 .50 CAL Replacement                          |               |               |               | 3.083          |                |                |                |                |
| 27. A/MH-6 Mission Enhancement Little Bird Digitization |               |               |               | 4.013          | 1.998          | 2.012          | 3.995          |                |
| 28. A/MH-6 Component Miniaturization                    | 1.446         | 3.612         | 2.306         | 3.793          |                |                |                |                |
| 29. A/MH-6 Conformal Antenna                            |               |               |               |                |                |                | 1.998          |                |
| 30. A/MH-6 External Conformance Tanks                   |               | 1.376         | 1.491         |                |                |                |                |                |
| 31. A/MH-6 FLIR A-Kits                                  |               | .808          |               |                |                |                |                |                |
| 32. A/MH-6 Mission Enhancement Little Bird              | 8.054         | 2.932         | 4.507         |                |                |                |                |                |
| <b>SUBTOTAL FOR MODS</b>                                | <b>32.921</b> | <b>48.629</b> | <b>66.925</b> | <b>254.290</b> | <b>284.288</b> | <b>207.920</b> | <b>198.004</b> | <b>190.206</b> |



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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>ROTARY WING UPGRADES/SUSTAINMENT |  | Date: FEBRUARY 2002 |            |         |            |         |            |         |            |  |         |
|---|--|---------------------|------------|---------|------------|---------|------------|---------|------------|--|---------|
| Appropriation/Budget Activity/2   |  |                     |            |         |            |         |            |         |            |  |         |
| Procurement Items   | CONTRACTOR AND<br>LOCATION   | PY'S                |            | FY 2001 |            | FY 2002 |            | FY 2003 |            |  |         |
|   |  | Qty                 | Total Cost | Qty     | Total Cost | Qty     | Total Cost | Qty     | Total Cost |  |         |
| <b>1. MH-47/MH-60 SUSTAINMENT</b>   |  |                     |            |         |            |         |            |         |            |  |         |
| A. MH-47 Initial Spares   | Boeing Helicopters, Ridley Park, PA  |                     |            |         | 1,680      |         | 2,668      |         | 2,429      |  |         |
| B. Pacific Command Detachment   | Boeing-Sikorsky Aircraft Systems, Ft. Campbell, KY                                 |                     |            |         | 11,123     |         |            |         |            |  |         |
| C. European Command Detachment  | Boeing-Sikorsky Aircraft Systems, Ft. Campbell, KY                                 |                     |            |         |            |         |            |         | 1,174      |  |         |
| D. MH-60 Initial Spares   | Marconi Aerospace Defense, Austin, TX;<br>Sikorsky Aircraft Systems, Stratford, CT |                     |            |         |            |         | 1,067      |         | 1,194      |  |         |
| E. Night Vision Devices   | ITT, Clifton, NJ; Litton, Davenport, IA  |                     |            |         |            |         | 1,268      |         |            |  |         |
| Subtotal  |  |                     |            |         | 12,803     |         | 5,003      |         | 4,797      |  |         |
| <b>2. MH-53 Upgrades</b>  |  |                     |            |         |            |         |            |         |            |  |         |
| A. MH-53 Upgrades   | Various  |                     |            |         | 4,443      |         | 3,900      |         | 27,212     |  |         |
| Non-Add DERF  | Various  |                     |            |         |            |         | 12,500     |         |            |  |         |
| Subtotal  |  |                     |            |         | 4,443      |         | 3,900      |         | 27,212     |  |         |
| <b>3. A/MH-6 Upgrades</b>   |  |                     |            |         |            |         |            |         |            |  |         |
| A. A/MH-6 Initial Spares  | Chandler Evans, Hartford, CT   |                     |            |         | 2,880      |         | 4,354      |         | 3,493      |  |         |
|   | General Dynamics, Burlington, VT   |                     |            |         |            |         |            |         |            |  |         |
| Subtotal  |  |                     |            |         | 2,880      |         | 4,354      |         | 3,493      |  |         |
| <b>MODIFICATION SUMMARY</b>   |  |                     |            |         |            |         |            |         |            |  |         |
|   |  |                     |            |         | 32,921     |         | 48,629     |         | 66,925     |  | 254,290 |
| <b>MODIFICATIONS FUNDED BY DERF</b>   |  |                     |            |         |            |         |            |         |            |  |         |
| 1. MH-47 Air Transporability Kit  | Various  |                     |            |         |            |         | 2,146      |         |            |  |         |
| 2. Ballistic Protection System  | Various  |                     |            |         |            |         | 1,200      |         |            |  |         |
| 3. Radar Warning Receiver   | Various  |                     |            |         |            |         | 8,734      |         |            |  |         |
| <b>4. PRIOR ROTARY WING UPGRADES AND SUSTAINMENT</b>  |  |                     |            |         |            |         |            |         |            |  |         |
|   |  |                     |            |         | 154,564    |         |            |         |            |  |         |
| <b>LINE ITEM TOTAL</b>  |  |                     |            |         | 187,485    |         | 68,755     |         | 80,182     |  | 289,792 |

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INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-47 Service Life Extension Program (SLEP)

MODELS OF SYSTEMS AFFECTED: MH-47

DESCRIPTION/JUSTIFICATION: This program funds the 20 year airframe service life extension of USASOC's 37 MH-47's. To maintain operational capability during SLEP, six CH-47Ds will be converted to MH-47 configuration. Additionally, all MH-47 variants will be converted to the same configuration (MH-47G). Without a comprehensive SLEP, the CDR, EUCOM will not receive full MH-47E capability in FY05; the operational support costs for the ARSOA MH-47 fleet will increase; their operational readiness rates will decline beyond acceptable limits; and the airframes may not remain viable until a replacement aircraft is developed and fielded. The CH-47D requires a conversion kit that consists of major SOA airframe modifications (Long Range Fuel Tanks, Multimode Radar, Aerial Refueling Boom and Extended Nose) and SOA unique mission equipment (unique communication/navigation equipment, aircraft survivability equipment and weapons systems). MH-47Ds require conversion kits that consist of major SOA airframe modifications (Long Range Fuel Tanks, and Multimode Radar) and SOA unique mission equipment (unique communication/navigation equipment, and aircraft survivability equipment). MH-47E require conversion kits that consist of upgrades to SOA unique mission equipment (aircraft survivability equipment and communications equipment). The MH-47G SLEP is leveraging the Army's CH-47F SLEP. Note: NRE required for Boeing to incorporate the SOA airframe upgrades and mission equipment into the CH-47F production engineering is included in the cost of the FY02 conversion kits. Aircraft are inducted at Boeing and require 6-8 months of teardown before beginning the rebuild process. The conversion kit deliveries must coincide with the beginning of the rebuild.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|             | PYs |    | FY 01 |    | FY 02 |     | FY 03 |     | FY 04 |     | FY 05 |    | FY 06 |    | FY 07 |    | TC  |    | TOTAL |      |
|-------------|-----|----|-------|----|-------|-----|-------|-----|-------|-----|-------|----|-------|----|-------|----|-----|----|-------|------|
|             | Qty | \$ | Qty   | \$ | Qty   | \$  | Qty   | \$  | Qty   | \$  | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty | \$ | Qty   | \$   |
| RDT&E       |     |    |       |    |       | 4.0 |       | 4.0 |       | 4.8 |       |    |       |    |       |    |     |    | 0     | 12.8 |
| PROCUREMENT |     |    |       |    |       |     |       |     |       |     |       |    |       |    |       |    |     |    |       |      |

|                              |  |  |  |  |  |      |      |      |      |     |     |     |     |     |     |     |     |     |    |      |
|------------------------------|--|--|--|--|--|------|------|------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|------|
| Long Lead Parts              |  |  |  |  |  | 11.3 |      | 13.2 |      | 1.5 |     | 1.6 |     | 1.7 |     | 1.6 |     |     | 0  | 30.9 |
| Conversion Kits - CH-47D     |  |  |  |  |  | 3    | 28.0 | 3    | 17.4 |     |     |     |     |     |     |     |     |     | 6  | 45.4 |
| Conversion Kits - MH-47D     |  |  |  |  |  |      |      | 5    | 21.2 |     |     |     |     |     |     |     |     |     | 5  | 21.2 |
| Conversion Kits - MH-47E     |  |  |  |  |  |      |      | 1    | 0.3  | 6   | 2.0 | 6   | 2.0 | 6   | 2.0 | 6   | 2.0 |     | 25 | 8.3  |
| Training/Pubs                |  |  |  |  |  |      |      |      |      |     | 8.6 |     |     |     |     |     |     |     | 0  | 8.6  |
| Engineering Change Proposals |  |  |  |  |  |      |      |      |      |     |     |     |     |     |     |     |     | 4.0 | 0  | 4.0  |

Installation of Hardware

|             |  |  |  |  |  |  |  |   |      |   |      |      |      |   |      |  |  |   |      |      |      |
|-------------|--|--|--|--|--|--|--|---|------|---|------|------|------|---|------|--|--|---|------|------|------|
| PY          |  |  |  |  |  |  |  |   |      |   |      |      |      |   |      |  |  |   | 0    | 0.0  |      |
| FY01        |  |  |  |  |  |  |  |   |      |   |      |      |      |   |      |  |  |   | 0    | 0.0  |      |
| FY02        |  |  |  |  |  |  |  |   |      |   |      |      |      |   |      |  |  |   | 0    | 0.0  |      |
| FY03        |  |  |  |  |  |  |  | 6 | 45.6 |   |      |      |      |   |      |  |  |   | 6    | 45.6 |      |
| FY04        |  |  |  |  |  |  |  |   |      | 6 | 40.7 |      |      |   |      |  |  |   | 6    | 40.7 |      |
| FY05        |  |  |  |  |  |  |  |   |      |   | 6    | 24.7 |      |   |      |  |  |   | 6    | 24.7 |      |
| FY06        |  |  |  |  |  |  |  |   |      |   |      | 6    | 24.7 |   |      |  |  |   | 6    | 24.7 |      |
| FY07        |  |  |  |  |  |  |  |   |      |   |      |      |      | 6 | 24.7 |  |  |   | 6    | 24.7 |      |
| To Complete |  |  |  |  |  |  |  |   |      |   |      |      |      |   |      |  |  | 6 | 24.7 | 6    | 24.7 |

|                         |  |   |     |   |     |   |      |   |      |   |      |   |      |   |      |   |      |   |      |    |       |
|-------------------------|--|---|-----|---|-----|---|------|---|------|---|------|---|------|---|------|---|------|---|------|----|-------|
| Total Installation Cost |  | 0 | 0.0 | 0 | 0.0 | 0 | 0.0  | 6 | 45.6 | 6 | 40.7 | 6 | 24.7 | 6 | 24.7 | 6 | 24.7 | 6 | 24.7 | 36 | 185.1 |
| Total Procurement       |  |   | 0.0 |   | 0.0 |   | 39.3 |   | 97.7 |   | 52.8 |   | 28.3 |   | 28.4 |   | 28.3 |   | 28.7 |    | 303.5 |

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 12 - 18 Mos.

PRODUCTION LEADTIME: 9 - 12 Months

CONTRACT DATE: Current Year : Dec 01

Budget Year 1: Dec 02

Budget Year 2: Dec 03

DELIVERY DATE: Current Year : Dec 02

Budget Year 1: Dec 03

Budget Year 2: Dec 04

Exhibit P-3a, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: MH-47 Service Life Extension Program (SLEP)

INSTALLATION SCHEDULE:

|     | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |   |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| In  |      |   |   |   |      |   |   |   |      |   | 3 | 3 |      |   | 3 | 3 |
| Out |      |   |   |   |      |   |   |   |      |   |   |   |      |   | 3 | 3 |

|     | 2005 |   |   |   | 2006 |   |   |   | 2007 |   |   |   | To Complete | Total |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|-------------|-------|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |             |       |
| In  |      |   | 3 | 3 |      |   | 3 | 3 |      |   | 3 | 3 | 6           | 36    |
| Out |      |   | 3 | 3 |      |   | 3 | 3 |      |   | 3 | 3 | 12          | 36    |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-60 ALTITUDE HOLD

MODELS OF SYSTEMS AFFECTED: MH-60

DESCRIPTION/JUSTIFICATION: This program is for the procurement of the MH-60L Altitude Hold System. The program addresses replacing the current Altitude Flight Control System (AFCS) with the S-70 AFCS system. This replacement adds required altitude and hover hold and fixes current AFCS box obsolescence problems. The product improvement allows the aircraft to maintain a constant altitude over land or water with minimal aircrew workload. The system reduces operational risk by decreasing aircrew workload, stress and fatigue and also addresses current AFCS obsolescence problems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|                              | PYs |    | FY 01 |     | FY 02 |    | FY 03 |     | FY 04 |    | FY 05 |    | FY 06 |    | FY 07 |    | TC  |    | TOTAL |     |
|------------------------------|-----|----|-------|-----|-------|----|-------|-----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|-----|
|                              | Qty | \$ | Qty   | \$  | Qty   | \$ | Qty   | \$  | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty | \$ | Qty   | \$  |
| PROCUREMENT                  |     |    |       |     |       |    |       |     |       |    |       |    |       |    |       |    |     |    | 0     | 0.0 |
| NRE                          |     |    |       |     |       |    |       | 2.0 |       |    |       |    |       |    |       |    |     |    | 0     | 2.0 |
| Long Lead Parts              |     |    |       |     |       |    |       |     |       |    |       |    |       |    |       |    |     |    |       |     |
| Adv Flight Control Sys A Kit |     |    | 1     | 1.6 |       |    | 14    | 0.4 |       |    |       |    |       |    |       |    |     |    | 15    | 2.0 |
| Adv Flight Control Sys B Kit |     |    |       |     |       |    | 15    | 3.5 |       |    |       |    |       |    |       |    |     |    | 15    | 3.5 |
|                              |     |    |       |     |       |    |       |     |       |    |       |    |       |    |       |    |     |    |       |     |
|                              |     |    |       |     |       |    |       |     |       |    |       |    |       |    |       |    |     |    |       |     |

Installation of Hardware

|             |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
|-------------|--|--|--|--|--|--|----|-----|--|--|--|--|--|--|--|--|--|--|----|-----|
| PY          |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
| FY01        |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
| FY02        |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
| FY03        |  |  |  |  |  |  | 15 | 1.0 |  |  |  |  |  |  |  |  |  |  | 15 | 1.0 |
| FY04        |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
| FY05        |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
| FY06        |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
| FY07        |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |
| To Complete |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |  |    |     |

|                         |   |     |   |     |   |     |    |     |   |     |   |     |   |     |   |     |   |     |    |     |
|-------------------------|---|-----|---|-----|---|-----|----|-----|---|-----|---|-----|---|-----|---|-----|---|-----|----|-----|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 15 | 1.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 15 | 1.0 |
| Total Procurement       |   | 0.0 |   | 1.6 |   | 0.0 |    | 6.9 |   | 0.0 |   | 0.0 |   | 0.0 |   | 0.0 |   | 0.0 |    | 8.5 |

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 90 days

PRODUCTION LEADTIME: 3-6 months

CONTRACT DATE: Current Year :

Budget Year 1: Dec 02

Budget Year 2:

DELIVERY DATE: Current Year :

Budget Year 1: Apr 03

Budget Year 2:

Exhibit P-3a, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: MH-60 ALTITUDE HOLD

INSTALLATION SCHEDULE

|     | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |   |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| In  |      |   |   |   |      |   |   |   |      |   | 8 | 7 |      |   |   |   |
| Out |      |   |   |   |      |   |   |   |      |   |   | 8 | 7    |   |   |   |

|     | 2005 |   |   |   | 2006 |   |   |   | 2007 |   |   |   | To Complete | Total |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|-------------|-------|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |             |       |
| In  |      |   |   |   |      |   |   |   |      |   |   |   |             | 15    |
| Out |      |   |   |   |      |   |   |   |      |   |   |   |             | 15    |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: SUITE OF INTEGRATED INFRARED COUNTERMEASURES (SIIRCM)

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60

DESCRIPTION/JUSTIFICATION: This program funds the SOF unique development and procurement of the Suite of Integrated Infrared Countermeasures (SIIRCM) (designated the ALQ-212). It is the next generation of infrared (IR) detection and countermeasures for ARSOA aircraft. It replaces obsolete aircraft defensive IR suite components and provides state-of-the-art IR countermeasures. The SIIRCM is a critical component of ARSOA efforts to provide the Enhanced Situational Awareness and defensive capabilities required to defeat system threats identified by the USSOCOM System Threat Assessment (STA).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|                  | PYs |    | FY01 |     | FY02 |    | FY03 |      | FY04 |      | FY05 |      | FY06 |      | FY07 |      | TC  |      | TOTAL |       |
|------------------|-----|----|------|-----|------|----|------|------|------|------|------|------|------|------|------|------|-----|------|-------|-------|
|                  | Qty | \$ | Qty  | \$  | Qty  | \$ | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty | \$   | Qty   | \$    |
| RDT&E            |     |    |      | 1.9 |      |    |      |      |      |      |      |      |      |      |      |      |     |      | 0     | 1.9   |
| PROCUREMENT      |     |    |      |     |      |    |      |      |      |      |      |      |      |      |      |      |     |      |       |       |
| Prototype MH-47G |     |    | 1    | 3.3 |      |    |      |      |      |      |      |      |      |      |      |      |     |      | 1     | 3.3   |
| MH-47G B Kits    |     |    |      |     |      |    | 6    | 17.7 | 6    | 17.7 | 6    | 17.7 | 6    | 17.3 | 6    | 17.3 | 6   | 17.3 | 36    | 105.0 |
| MH-60K B Kits    |     |    |      |     |      |    | 1    | 2.3  | 8    | 17.9 | 10   | 21.9 | 4    | 9.0  |      |      |     |      | 23    | 51.1  |
| MH-60L B Kits    |     |    |      |     |      |    | 1    | 2.3  | 4    | 8.8  | 4    | 9.0  | 4    | 9.0  | 2    | 4.5  |     |      | 15    | 33.6  |
| MH-60M B Kits    |     |    |      |     |      |    |      |      |      |      | 2    | 4.5  | 2    | 4.4  | 9    | 20.0 | 9   | 20.0 | 22    | 48.9  |
|                  |     |    |      |     |      |    |      |      |      |      |      |      |      |      |      |      |     |      | 0     | 0.0   |
|                  |     |    |      |     |      |    |      |      |      |      |      |      |      |      |      |      |     |      | 0     | 0.0   |
|                  |     |    |      |     |      |    |      |      |      |      |      |      |      |      |      |      |     |      | 0     | 0.0   |

Installation of Hardware

|             |  |  |  |   |     |   |     |    |     |    |     |    |     |    |     |  |    |     |    |     |
|-------------|--|--|--|---|-----|---|-----|----|-----|----|-----|----|-----|----|-----|--|----|-----|----|-----|
| PY          |  |  |  |   |     |   |     |    |     |    |     |    |     |    |     |  |    |     | 0  | 0.0 |
| FY01        |  |  |  | 1 | 0.5 |   |     |    |     |    |     |    |     |    |     |  |    |     | 1  | 0.5 |
| FY02        |  |  |  |   |     |   |     |    |     |    |     |    |     |    |     |  |    |     | 0  | 0.0 |
| FY03        |  |  |  |   |     | 8 | 1.5 |    |     |    |     |    |     |    |     |  |    |     | 8  | 1.5 |
| FY04        |  |  |  |   |     |   |     | 18 | 3.5 |    |     |    |     |    |     |  |    |     | 18 | 3.5 |
| FY05        |  |  |  |   |     |   |     |    |     | 22 | 4.4 |    |     |    |     |  |    |     | 22 | 4.4 |
| FY06        |  |  |  |   |     |   |     |    |     |    |     | 16 | 3.2 |    |     |  |    |     | 16 | 3.2 |
| FY07        |  |  |  |   |     |   |     |    |     |    |     |    |     | 17 | 3.4 |  |    |     | 17 | 3.4 |
| To Complete |  |  |  |   |     |   |     |    |     |    |     |    |     |    |     |  | 15 | 3.0 | 15 | 3.0 |

|                         |   |     |   |     |   |     |   |      |    |      |    |      |    |      |    |      |    |      |    |       |
|-------------------------|---|-----|---|-----|---|-----|---|------|----|------|----|------|----|------|----|------|----|------|----|-------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 1 | 0.5 | 8 | 1.5  | 18 | 3.5  | 22 | 4.4  | 16 | 3.2  | 17 | 3.4  | 15 | 3.0  | 97 | 19.5  |
| Total Procurement       |   | 0.0 |   | 3.3 |   | 0.5 |   | 23.8 |    | 47.9 |    | 57.5 |    | 42.9 |    | 45.2 |    | 40.3 |    | 261.4 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 30 Days

PRODUCTION LEADTIME: 9 months

CONTRACT DATE: Current Year : Budget Year 1: Oct 02 Budget Year 2: Oct 03

DELIVERY DATE: Current Year: Budget Year 1: Jul 03 Budget Year 2: Jul 04

Exhibit P-3a, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: SIIRCM

INSTALLATION SCHEDULE

|     | PYs | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |    |
|-----|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|----|
|     |     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4  |
| In  |     |      |   |   |   |      |   | 1 |   |      |   |   | 8 |      |   |   | 18 |
| Out |     |      |   |   |   |      |   |   | 1 |      |   |   |   | 8    |   |   |    |

|     | 2005 |   |   |    | 2006 |   |   |    | 2007 |   |   |    | To Complete | Total |
|-----|------|---|---|----|------|---|---|----|------|---|---|----|-------------|-------|
|     | 1    | 2 | 3 | 4  | 1    | 2 | 3 | 4  | 1    | 2 | 3 | 4  |             |       |
| In  |      |   |   | 22 |      |   |   | 16 |      |   |   | 17 | 15          | 97    |
| Out | 18   |   |   |    | 22   |   |   |    | 16   |   |   |    | 32          | 97    |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: SUITE OF INTEGRATED RADAR FREQUENCY COUNTERMEASURES (SIRFC)

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60

DESCRIPTION/JUSTIFICATION: This program funds the procurement of the Suite of Integrated Radio Frequency (RF) Countermeasures (SIRFC) (designated the ALQ-211). It is the next generation of RF detection and countermeasures for ARSOA aircraft. It replaces obsolete aircraft pulse and continuous-wave RF jammers and provides a state-of-the-art Radar Warning Receiver (RWR). The SIRFC is a critical component of ARSOA efforts to provide the Enhanced Situational Awareness and defensive capabilities required to defeat system threats identified by the USSOCOM System Threat Assessment (STA).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|               | PYs |    | FY01 |    | FY02 |      | FY03 |      | FY04 |      | FY05 |      | FY06 |      | FY07 |      | TC   |      | TOTAL |       |
|---------------|-----|----|------|----|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-------|-------|
|               | Qty | \$ | Qty  | \$ | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty   | \$    |
| RDTE          |     |    |      |    |      |      |      |      |      |      |      |      |      |      |      |      |      |      | 0     | 0.0   |
| PROCUREMENT   |     |    |      |    |      |      |      |      |      |      |      |      |      |      |      |      |      |      |       |       |
| MH-47G B Kits |     |    |      |    | 6    | 19.2 | 6    | 19.2 | 6    | 19.2 | 6    | 19.2 | 6    | 19.2 | 6    | 19.2 | 7    | 22.4 | 37    | 118.4 |
| MH-60K B Kits |     |    |      |    | 1    | 2.5  | 8    | 20.0 | 10   | 25.0 | 4    | 10.0 |      |      |      |      |      |      | 23    | 57.5  |
| MH-60L B Kits |     |    |      |    | 1    | 2.5  | 4    | 9.5  | 6    | 14.4 | 4    | 9.5  |      |      |      |      |      |      | 15    | 35.9  |
| MH-60M B Kits |     |    |      |    |      |      |      |      |      |      |      | 2    | 5.0  | 11   | 26.8 | 9    | 22.5 | 22   | 54.3  |       |
|               |     |    |      |    |      |      |      |      |      |      |      |      |      |      |      |      |      |      | 0     | 0.0   |
|               |     |    |      |    |      |      |      |      |      |      |      |      |      |      |      |      |      |      | 0     | 0.0   |
|               |     |    |      |    |      |      |      |      |      |      |      |      |      |      |      |      |      |      | 0     | 0.0   |
|               |     |    |      |    |      |      |      |      |      |      |      |      |      |      |      |      |      |      | 0     | 0.0   |

Installation of Hardware

|             |  |  |  |  |   |     |    |     |    |     |    |     |    |     |  |  |    |     |    |     |
|-------------|--|--|--|--|---|-----|----|-----|----|-----|----|-----|----|-----|--|--|----|-----|----|-----|
| PY          |  |  |  |  |   |     |    |     |    |     |    |     |    |     |  |  |    |     | 0  | 0.0 |
| FY01        |  |  |  |  |   |     |    |     |    |     |    |     |    |     |  |  |    |     | 0  | 0.0 |
| FY02        |  |  |  |  |   |     |    |     |    |     |    |     |    |     |  |  |    |     | 0  | 0.0 |
| FY03        |  |  |  |  | 8 | 1.6 |    |     |    |     |    |     |    |     |  |  |    |     | 8  | 1.6 |
| FY04        |  |  |  |  |   |     | 18 | 3.6 |    |     |    |     |    |     |  |  |    |     | 18 | 3.6 |
| FY05        |  |  |  |  |   |     |    |     | 22 | 4.4 |    |     |    |     |  |  |    |     | 22 | 4.4 |
| FY06        |  |  |  |  |   |     |    |     |    |     | 16 | 3.2 |    |     |  |  |    |     | 16 | 3.2 |
| FY07        |  |  |  |  |   |     |    |     |    |     |    |     | 17 | 3.4 |  |  |    |     | 17 | 3.4 |
| To Complete |  |  |  |  |   |     |    |     |    |     |    |     |    |     |  |  | 16 | 3.2 | 16 | 3.2 |

|                         |   |     |   |     |   |     |   |      |    |      |    |      |    |      |    |      |    |      |    |       |
|-------------------------|---|-----|---|-----|---|-----|---|------|----|------|----|------|----|------|----|------|----|------|----|-------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | 1.6  | 18 | 3.6  | 22 | 4.4  | 16 | 3.2  | 17 | 3.4  | 16 | 3.2  | 97 | 19.4  |
| Total Procurement       |   | 0.0 |   | 0.0 |   | 0.0 |   | 25.8 |    | 52.3 |    | 63.0 |    | 46.9 |    | 49.4 |    | 48.1 |    | 285.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 9 months

CONTRACT DATE:

Current Year :

Budget Year 1: Oct 02

Budget Year 2: Oct 03

DELIVERY DATE:

Current Year:

Budget Year 1: Jul 03

Budget Year 2: Jul 04

Exhibit P-3a, Individual Modification (Cont)



UNCLASSIFIED

MODIFICATION TITLE: SIRFC

INSTALLATION SCHEDULE

|     | PYs | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |    |
|-----|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|----|
|     |     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4  |
| In  |     |      |   |   |   |      |   |   |   |      |   |   | 8 |      |   |   | 18 |
| Out |     |      |   |   |   |      |   |   |   |      |   |   |   | 8    |   |   |    |

|     | 2005 |   |   |    | 2006 |   |   |    | 2007 |   |   |    | To Complete | Total |
|-----|------|---|---|----|------|---|---|----|------|---|---|----|-------------|-------|
|     | 1    | 2 | 3 | 4  | 1    | 2 | 3 | 4  | 1    | 2 | 3 | 4  |             |       |
| In  |      |   |   | 22 |      |   |   | 16 |      |   |   | 17 | 16          | 97    |
| Out | 18   |   |   |    | 22   |   |   |    | 16   |   |   |    | 33          | 97    |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MULTI MODE RADAR (MMR)

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60

DESCRIPTION/JUSTIFICATION: This program funds the development, procurement, and integration of Color Weather Mode Cards into the current MMR (AN/APQ-174B). This program also provides funds for the procurement of additional AN/APQ-174B MMR to be installed in the MH-47G and the additional spares requirement for fielding in three theaters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|       | PYs |     | FY 01 |     | FY 02 |    | FY 03 |    | FY 04 |    | FY 05 |    | FY 06 |    | FY 07 |    | TC  |    | TOTAL |     |
|-------|-----|-----|-------|-----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|-----|
|       | Qty | \$  | Qty   | \$  | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty | \$ | Qty   | \$  |
| RDT&E |     | 4.7 |       | 4.0 |       |    |       |    |       |    |       |    |       |    |       |    |     |    | 0     | 8.7 |

PROCUREMENT

|                            |  |     |  |  |    |      |     |     |     |  |  |  |  |  |  |  |  |  |    |      |
|----------------------------|--|-----|--|--|----|------|-----|-----|-----|--|--|--|--|--|--|--|--|--|----|------|
| EMI/EMC Hardening          |  | 2.2 |  |  |    |      |     |     |     |  |  |  |  |  |  |  |  |  | 0  | 2.2  |
| Color Weather Mode Cards   |  |     |  |  |    | 54   | 4.0 |     |     |  |  |  |  |  |  |  |  |  | 54 | 4.0  |
| MH-47G B Kits (AN/APQ174B) |  |     |  |  | 21 | 27.0 | 1   | 1.5 |     |  |  |  |  |  |  |  |  |  | 22 | 28.5 |
| Improved Radar Pod A Kits  |  |     |  |  |    |      |     | 37  | 9.4 |  |  |  |  |  |  |  |  |  | 37 | 9.4  |
| MMR Integration            |  |     |  |  |    |      |     |     | 3.0 |  |  |  |  |  |  |  |  |  | 0  | 3.0  |
|                            |  |     |  |  |    |      |     |     |     |  |  |  |  |  |  |  |  |  | 0  | 0.0  |

Installation of Hardware

|             |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  |    |     |
|-------------|--|--|--|--|--|--|--|----|-----|--|--|--|--|--|--|--|--|--|----|-----|
| PY          |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  | 0  | 0.0 |
| FY01        |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  | 0  | 0.0 |
| FY02        |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  | 0  | 0.0 |
| FY03        |  |  |  |  |  |  |  | 21 | 2.9 |  |  |  |  |  |  |  |  |  | 21 | 2.9 |
| FY04        |  |  |  |  |  |  |  | 1  | 0.1 |  |  |  |  |  |  |  |  |  | 1  | 0.1 |
| FY05        |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  | 0  | 0.0 |
| FY06        |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  | 0  | 0.0 |
| FY07        |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  | 0  | 0.0 |
| To Complete |  |  |  |  |  |  |  |    |     |  |  |  |  |  |  |  |  |  | 0  | 0.0 |

|                         |   |     |   |     |   |     |   |      |    |      |   |     |   |     |   |     |   |     |    |      |
|-------------------------|---|-----|---|-----|---|-----|---|------|----|------|---|-----|---|-----|---|-----|---|-----|----|------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0  | 22 | 3.0  | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 22 | 3.0  |
| Total Procurement       |   | 2.2 |   | 0.0 |   | 0.0 |   | 31.0 |    | 16.9 |   | 0.0 |   | 0.0 |   | 0.0 |   | 0.0 |    | 50.1 |

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 6 months

PRODUCTION LEADTIME: 10 Months

CONTRACT DATE: Current Year :

Budget Year 1: Oct 02

Budget Year 2: Oct 03

DELIVERY DATE: Current Year :

Budget Year 1: Aug 03

Budget Year 2: Aug 04

Exhibit P-3a, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: MULTI MODE RADAR (MMR)

INSTALLATION SCHEDULE:

|     | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |   |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| In  |      |   |   |   |      |   |   |   |      |   |   |   | 5    | 5 | 6 | 6 |
| Out |      |   |   |   |      |   |   |   |      |   |   |   | 5    | 5 | 6 | 6 |

|     | 2005 |   |   |   | 2006 |   |   |   | 2007 |   |   |   | To Complete | Total |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|-------------|-------|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |             |       |
| In  |      |   |   |   |      |   |   |   |      |   |   |   |             | 22    |
| Out |      |   |   |   |      |   |   |   |      |   |   |   |             | 22    |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MODULAR AVIONICS

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60

DESCRIPTION/JUSTIFICATION: Procures a common, fleet wide, state-of-the-art modular avionics suite that satisfies Integrated Avionics System (IAS) obsolescence and Enhanced Situational Awareness (ESA) requirements. This project provides a common architecture, use of state-of-the-art electronic modules (SEM-E), a reduced Line Replacement Unit (LRU) count and an intelligence broadcast receiver (IBR). Installation Schedule reflects actual aircraft deliveries as aircraft are inducted/delivered with all components of the Common Avionics Architecture System (CAAS). Multi-Function Displays, Control Display Unit (CDU), Near Real Time Intelligence Data (NRTID), and Aircraft Heading Reference System (AHRS) are being installed during this modification.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|       | PYs |    | FY01 |    | FY02 |     | FY03 |    | FY04 |    | FY05 |    | FY06 |    | FY07 |    | TC  |    | TOTAL |     |
|-------|-----|----|------|----|------|-----|------|----|------|----|------|----|------|----|------|----|-----|----|-------|-----|
|       | Qty | \$ | Qty  | \$ | Qty  | \$  | Qty  | \$ | Qty  | \$ | Qty  | \$ | Qty  | \$ | Qty  | \$ | Qty | \$ | Qty   | \$  |
| RDT&E |     |    |      |    |      | 2.6 |      |    |      |    |      |    |      |    |      |    |     |    | 0     | 2.6 |

PROCUREMENT

|                     |    |     |  |      |   |     |    |     |    |     |    |     |    |     |    |     |    |     |    |      |
|---------------------|----|-----|--|------|---|-----|----|-----|----|-----|----|-----|----|-----|----|-----|----|-----|----|------|
| NRE (AHRS Rplcmt)   |    |     |  | 0.4  |   |     |    |     |    |     |    |     |    |     |    |     |    |     | 0  | 0.4  |
| NRE (Software CAAS) |    |     |  | 10.5 |   | 3.8 |    | 3.1 |    | 1.3 |    | 2.2 |    | 1.6 |    |     |    |     | 0  | 22.5 |
| NRE (Software MATT) |    |     |  | 2.5  |   |     |    |     |    |     |    |     |    |     |    |     |    |     | 0  | 2.5  |
| ECP (ARC 231 Radio) | 41 | 9.3 |  | 0.3  |   |     |    |     |    |     |    |     |    |     |    |     |    |     | 41 | 9.6  |
| B Kit (AHRS Rplcmt) |    |     |  |      | 5 | 0.3 | 16 | 1.3 | 15 | 1.2 | 25 | 2.1 | 18 | 1.5 | 16 | 1.0 | 1  | 0.1 | 96 | 7.5  |
| AHRS Rplcmt Spares  |    |     |  |      |   |     | 3  | 0.2 | 4  | 0.3 | 4  | 0.3 | 5  | 0.4 | 7  | 0.3 |    |     | 23 | 1.5  |
| B Kit (NRTID)       |    |     |  |      |   |     | 9  | 0.6 | 7  | 0.5 | 20 | 1.3 | 14 | 0.9 |    |     | 46 | 3.0 | 96 | 6.3  |
| NRTID Spares        |    |     |  |      |   |     | 2  | 0.2 | 3  | 0.2 | 3  | 0.2 | 3  | 0.2 |    |     | 12 | 0.8 | 23 | 1.6  |
|                     |    |     |  |      |   |     |    |     |    |     |    |     |    |     |    |     |    |     |    |      |
|                     |    |     |  |      |   |     |    |     |    |     |    |     |    |     |    |     |    |     |    |      |

Installation of Hardware

|             |  |  |    |     |  |   |     |    |     |    |     |    |     |    |     |    |     |    |     |     |     |
|-------------|--|--|----|-----|--|---|-----|----|-----|----|-----|----|-----|----|-----|----|-----|----|-----|-----|-----|
| PY          |  |  | 41 | 1.1 |  |   |     |    |     |    |     |    |     |    |     |    |     |    | 41  | 1.1 |     |
| FY01        |  |  |    |     |  |   |     |    |     |    |     |    |     |    |     |    |     |    | 0   | 0.0 |     |
| FY02        |  |  |    |     |  | 5 | 0.1 |    |     |    |     |    |     |    |     |    |     |    | 5   | 0.1 |     |
| FY03        |  |  |    |     |  |   |     | 25 | 0.9 |    |     |    |     |    |     |    |     |    | 25  | 0.9 |     |
| FY04        |  |  |    |     |  |   |     |    |     | 22 | 1.0 |    |     |    |     |    |     |    | 22  | 1.0 |     |
| FY05        |  |  |    |     |  |   |     |    |     |    |     | 45 | 1.7 |    |     |    |     |    | 45  | 1.7 |     |
| FY06        |  |  |    |     |  |   |     |    |     |    |     |    |     | 32 | 1.6 |    |     |    | 32  | 1.6 |     |
| FY07        |  |  |    |     |  |   |     |    |     |    |     |    |     |    |     | 16 | 0.3 |    | 16  | 0.3 |     |
| To Complete |  |  |    |     |  |   |     |    |     |    |     |    |     |    |     |    |     | 47 | 1.7 | 47  | 1.7 |

|                         |   |     |    |      |   |     |    |     |    |     |    |     |    |     |    |     |    |     |     |      |
|-------------------------|---|-----|----|------|---|-----|----|-----|----|-----|----|-----|----|-----|----|-----|----|-----|-----|------|
| Total Installation Cost | 0 | 0.0 | 41 | 1.1  | 0 | 0.0 | 30 | 1.0 | 22 | 1.0 | 45 | 1.7 | 32 | 1.6 | 16 | 0.3 | 47 | 1.7 | 233 | 8.4  |
| Total Procurement       |   | 9.3 |    | 14.8 |   | 4.1 |    | 6.4 |    | 4.5 |    | 7.8 |    | 6.2 |    | 1.6 |    | 5.6 |     | 60.3 |

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 30 days

PRODUCTION LEADTIME: Various

CONTRACT DATE: Current Year : Mar 02

Budget Year 1: Nov 02

Budget Year 2: Nov 03

DELIVERY DATE: Current Year : Jul 02

Budget Year 1: Mar 03

Budget Year 2: Mar 04

Exhibit P-3A, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: MODULAR AVIONICS

INSTALLATION SCHEDULE

|     | 2001 |    |    |    | 2002 |   |   |   | 2003 |   |    |    | 2004 |   |    |    |
|-----|------|----|----|----|------|---|---|---|------|---|----|----|------|---|----|----|
|     | 1    | 2  | 3  | 4  | 1    | 2 | 3 | 4 | 1    | 2 | 3  | 4  | 1    | 2 | 3  | 4  |
| In  | 10   | 10 | 10 | 11 |      |   |   |   | 5    | 2 | 10 | 13 |      | 2 | 10 | 10 |
| Out | 10   | 10 | 10 | 11 |      |   |   |   | 5    | 2 | 10 | 13 |      | 2 | 10 | 10 |

|     | 2005 |    |    |   | 2006 |    |    |   | 2007 |   |   |   | To Complete | Total |
|-----|------|----|----|---|------|----|----|---|------|---|---|---|-------------|-------|
|     | 1    | 2  | 3  | 4 | 1    | 2  | 3  | 4 | 1    | 2 | 3 | 4 |             |       |
| In  | 15   | 15 | 15 |   | 11   | 11 | 10 |   | 5    | 5 | 6 |   | 47          | 233   |
| Out | 15   | 15 | 15 |   | 11   | 11 | 10 |   | 5    | 5 | 6 |   | 47          | 233   |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MISSION PROCESSOR

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60

DESCRIPTION/JUSTIFICATION: This program develops, rewrites, re-hosts, and flight qualifies the Integrated Avionics System software into an upgraded mission processor and procures new mission processors for all MH-47 & MH-60 aircraft. This program requires the acquisition of open systems architecture processors and an efficient high order language. Additionally, the mission processors will combine the display processor with the mission processor, providing a significant weight savings to all aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|                                | PYs |    | FY 01 |    | FY 02 |     | FY 03 |     | FY 04 |     | FY 05 |     | FY 06 |     | FY 07 |     | TC   |    | TOTAL |      |      |
|--------------------------------|-----|----|-------|----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|-------|-----|------|----|-------|------|------|
|                                | Qty | \$ | Qty   | \$ | Qty   | \$  | Qty   | \$  | Qty   | \$  | Qty   | \$  | Qty   | \$  | Qty   | \$  | Qty  | \$ | Qty   | \$   |      |
| RDT&E                          |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 1.8  |
| PROCUREMENT                    |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       |      |      |
| NRE                            |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 0.0  |
| Long Lead Parts                |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 0.0  |
| Induction/Manufacturing        |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 0.0  |
| Mission Processor B Kits       |     |    |       |    | 15    | 2.0 | 25    | 3.4 | 49    | 6.7 | 30    | 4.2 | 42    | 5.8 | 31    | 4.5 |      |    | 192   | 26.6 |      |
| Mission Processor B Kit Spares |     |    |       |    |       |     | 5     | 0.7 | 11    | 1.5 | 16    | 2.2 | 8     | 1.1 |       |     |      |    | 40    | 5.5  |      |
|                                |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 0.0  |
| Installation of Hardware       |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       |      |      |
| PY                             |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 0.0  |
| FY01                           |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 0.0  |
| FY02                           |     |    |       |    | 14    | 1.2 | 1     | 0.1 |       |     |       |     |       |     |       |     |      |    |       | 15   | 1.3  |
| FY03                           |     |    |       |    |       |     | 25    | 2.3 |       |     |       |     |       |     |       |     |      |    |       | 25   | 2.3  |
| FY04                           |     |    |       |    |       |     |       |     | 24    | 2.2 | 25    | 2.4 |       |     |       |     |      |    |       | 49   | 4.6  |
| FY05                           |     |    |       |    |       |     |       |     |       | 5   | 0.5   | 25  | 2.5   |     |       |     |      |    |       | 30   | 3.0  |
| FY06                           |     |    |       |    |       |     |       |     |       |     |       |     | 17    | 1.6 | 25    | 2.5 |      |    |       | 42   | 4.1  |
| FY07                           |     |    |       |    |       |     |       |     |       |     |       |     |       |     | 31    | 4.0 |      |    |       | 31   | 4.0  |
| To Complete                    |     |    |       |    |       |     |       |     |       |     |       |     |       |     |       |     |      |    |       | 0    | 0.0  |
| Total Installation Cost        |     | 0  | 0.0   | 0  | 0.0   | 14  | 1.2   | 26  | 2.4   | 24  | 2.2   | 30  | 2.9   | 42  | 4.1   | 56  | 6.5  | 0  | 0.0   | 192  | 19.3 |
| Total Procurement              |     |    | 0.0   |    | 0.0   |     | 3.2   |     | 6.5   |     | 10.4  |     | 9.3   |     | 11.0  |     | 11.0 |    | 0.0   |      | 51.4 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 3 months

CONTRACT DATE:

Current Year : Mar 02

Budget Year 1: Nov 02

Budget Year 2: Nov 03

DELIVERY DATE:

Current Year : Jun 02

Budget Year 1: Feb 03

Budget Year 2: Feb 04

Exhibit P-3a, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: MISSION PROCESSOR

INSTALLATION SCHEDULE

|     | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |    | 2004 |   |   |   |
|-----|------|---|---|---|------|---|---|---|------|---|---|----|------|---|---|---|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4  | 1    | 2 | 3 | 4 |
| In  |      |   |   |   |      |   | 7 | 7 |      | 8 | 8 | 10 |      | 8 | 8 | 8 |
| Out |      |   |   |   |      |   | 2 | 6 | 6    | 4 | 8 | 8  | 6    | 4 | 8 | 8 |

|     | 2005 |    |    |    | 2006 |    |    |    | 2007 |    |    |    | To Complete | Total |
|-----|------|----|----|----|------|----|----|----|------|----|----|----|-------------|-------|
|     | 1    | 2  | 3  | 4  | 1    | 2  | 3  | 4  | 1    | 2  | 3  | 4  |             |       |
| In  |      | 10 | 10 | 10 |      | 14 | 14 | 14 |      | 19 | 19 | 18 |             | 192   |
| Out | 4    | 6  | 10 | 10 | 4    | 8  | 14 | 14 | 6    | 10 | 18 | 18 | 10          | 192   |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MULTI-FUNCTION DISPLAY

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60

DESCRIPTION/JUSTIFICATION: This program funds the replacement of current multifunctional color and monochrome displays (cathode ray tube) and the display processors with state-of-the-art flat panel displays for the MH-47 and MH-60 fleet. This effort introduces Open System Architecture and efficient high order language. Additionally, the new system will provide a significant weight savings for the aircraft. NOTE: Installation cost accounted for in Modular Avionics Program. MFD's will be installed as a component of that program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|       | PYs |    | FY 01 |    | FY 02 |     | FY 03 |    | FY 04 |    | FY 05 |    | FY 06 |    | FY 07 |    | TC  |    | TOTAL |     |
|-------|-----|----|-------|----|-------|-----|-------|----|-------|----|-------|----|-------|----|-------|----|-----|----|-------|-----|
|       | Qty | \$ | Qty   | \$ | Qty   | \$  | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty   | \$ | Qty | \$ | Qty   | \$  |
| RDT&E |     |    |       |    |       | 0.5 |       |    |       |    |       |    |       |    |       |    |     |    | 0     | 0.5 |

PROCUREMENT

|                         |  |  |  |  |    |     |    |     |    |     |    |     |     |     |  |  |    |     |     |      |
|-------------------------|--|--|--|--|----|-----|----|-----|----|-----|----|-----|-----|-----|--|--|----|-----|-----|------|
| NRE                     |  |  |  |  |    |     |    |     |    |     |    |     |     |     |  |  |    |     | 0   | 0.0  |
| Long Lead Parts         |  |  |  |  |    |     |    |     |    |     |    |     |     |     |  |  |    |     |     |      |
| Induction/Manufacturing |  |  |  |  |    |     |    |     |    |     |    |     |     |     |  |  |    |     | 0   | 0.0  |
| MFD B Kits              |  |  |  |  | 16 | 1.0 | 77 | 4.7 | 55 | 3.3 | 56 | 3.3 | 140 | 8.3 |  |  | 44 | 2.4 | 388 | 23.0 |
| MFD B Kit Spares        |  |  |  |  |    |     | 18 | 1.0 | 12 | 0.7 | 12 | 0.7 | 20  | 1.2 |  |  |    | 0.9 | 62  | 4.5  |
|                         |  |  |  |  |    |     |    |     |    |     |    |     |     |     |  |  |    |     | 0   | 0.0  |

Installation of Hardware

|             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |     |
|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|-----|
| PY          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY01        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY02        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY03        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY04        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY05        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY06        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY07        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| To Complete |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |

|                         |   |     |   |     |   |     |   |     |   |     |   |     |   |     |   |     |   |     |   |      |
|-------------------------|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|-----|---|------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0  |
| Total Procurement       |   | 0.0 |   | 0.0 |   | 1.0 |   | 5.7 |   | 4.0 |   | 4.0 |   | 9.5 |   | 0.0 |   | 3.3 |   | 27.5 |

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 30 Days

PRODUCTION LEADTIME: 12 Months

CONTRACT DATE: Current Year : Mar 02

Budget Year 1: Dec 02

Budget Year 2: Dec 03

DELIVERY DATE: Current Year : Mar 03

Budget Year 1: Dec 03

Budget Year 2: Dec 04



UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: MH-53 DIRECTIONAL INFRARED COUNTERMEASURES (DIRCM)

MODELS OF SYSTEMS AFFECTED: MH-53 (37)

DESCRIPTION/JUSTIFICATION: This program installs a DIRCM jammer on 29 USSOCOM MH-53 aircraft, making them capable of countering InfraRed (IR) missile threats in bands I, II, and IV. There are a total of 37 aircraft which require A kits but eight are trainers and do not require B kits. Install costs are included with the costs of the A kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|                        | PYs |    | FY01 |    | FY02 |      | FY03 |      | FY04 |     | FY05 |     | FY06 |     | FY07 |     | TC  |    | TOTAL |      |
|------------------------|-----|----|------|----|------|------|------|------|------|-----|------|-----|------|-----|------|-----|-----|----|-------|------|
|                        | Qty | \$ | Qty  | \$ | Qty  | \$   | Qty  | \$   | Qty  | \$  | Qty  | \$  | Qty  | \$  | Qty  | \$  | Qty | \$ | Qty   | \$   |
| RDTE                   |     |    |      |    |      |      |      | 9.0  |      |     |      |     |      |     |      |     |     |    | 0     | 9.0  |
| PROCUREMENT            |     |    |      |    |      |      |      |      |      |     |      |     |      |     |      |     |     |    | 0     | 0.0  |
|                        |     |    |      |    |      |      |      |      |      |     |      |     |      |     |      |     |     |    | 0     | 0.0  |
| DIRCM A Kits           | 0   | 0  | 0    | 0  | 8    | 1.2  | 29   | 4.4  | 0    | 0   | 0    | 0   | 0    | 0   | 0    | 0   | 0   | 0  | 37    | 5.6  |
| DIRCM B Kits           | 0   | 0  | 0    | 0  | 8    | 25.3 | 21   | 66.4 | 0    | 0   | 0    | 0   | 0    | 0   | 0    | 0   | 0   | 0  | 29    | 91.7 |
|                        |     |    |      |    |      |      |      |      |      |     |      |     |      |     |      |     |     |    | 0     | 0.0  |
| Sustaining Engineering |     |    |      |    |      |      | 0.6  | 1.6  | 1.5  | 1.5 | 1.5  | 1.5 | 1.5  | 1.5 | 1.5  | 1.5 | 1.5 | 0  | 6.7   |      |
| Spares                 |     |    |      |    |      |      | 3.3  | 12.2 |      |     |      |     |      |     |      |     |     | 0  | 15.5  |      |
|                        |     |    |      |    |      |      |      |      |      |     |      |     |      |     |      |     |     | 0  | 0.0   |      |
|                        |     |    |      |    |      |      |      |      |      |     |      |     |      |     |      |     |     | 0  | 0.0   |      |

Installation of Hardware

|             |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |   |     |
|-------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|-----|
| PY          |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY01        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY02        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY03        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY04        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY05        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY06        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| FY07        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |
| To Complete |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0 | 0.0 |

|                         |   |     |   |     |   |     |   |      |   |      |   |     |   |     |   |     |   |     |   |       |
|-------------------------|---|-----|---|-----|---|-----|---|------|---|------|---|-----|---|-----|---|-----|---|-----|---|-------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0  | 0 | 0.0  | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0   |
| Total Procurement       |   | 0.0 |   | 0.0 |   | 0.0 |   | 30.4 |   | 84.6 |   | 1.5 |   | 1.5 |   | 1.5 |   | 0.0 |   | 119.5 |

METHOD Contractor installation

ADMINISTRATIVE LEADTIME: 4 mo.

PRODUCTION LEADTIME: 12 mo

CONTRACT DATE: Current Year : N/A

Budget Year 1 Mar 03

Budget Year 2: Mar 04

DELIVERY DATE: Current Year:

Budget Year 1 Mar 04

Budget Year 2: Mar 05

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|  |             |       |   |        |        |                    |        |       |
|--|-------------|-------|---|--------|--------|--------------------|--------|-------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |       |   |        |        | DATE FEBRUARY 2002 |        |       |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |       | P-1 ITEM NOMENCLATURE<br>SOF TRAINING SYSTEMS |        |        |                    |        |       |
|  | Prior Years | FY01  | FY02  | FY03   | FY04   | FY05               | FY06   | FY07  |
| QUANTITY   |             |       |   |        |        |                    |        |       |
| COST (In Millions \$)  | 52.606      | 8.028 |   | 14.000 | 13.869 | 20.817             | 18.147 | 3.805 |

**MISSION AND DESCRIPTION:** The Special Operations Forces (SOF) Training Systems line item funds SOF Army and Air Force fixed wing and rotary ground-based trainers and simulators to support initial, refresher, and continuation training and mission rehearsal. Funds are primarily used to maintain currency between aircraft and simulators. Also funds data base generating equipment required for building and maintaining real-world training and mission rehearsal scenarios. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2003 PROGRAM JUSTIFICATION:** Funds concurrency upgrades to various fixed wing simulators to include the MC-130E, MC-130P, and MC-130H weapon systems trainer; rotary wing MH47E/60K combat mission simulator concurrency upgrades; and rotary wing/fixed wing simulator upgrades due to obsolescence of hardware and software.



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| BUDGET ITEM JUSTIFICATION SHEET   |             |        |   |       |       | DATE FEBRUARY 2002 |       |        |
|---|-------------|--------|---|-------|-------|--------------------|-------|--------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  |             |        | P-1 ITEM NOMENCLATURE<br>MC-130H, COMBAT TALON II |       |       |                    |       |        |
|   | Prior Years | FY01   | FY02  | FY03  | FY04  | FY05               | FY06  | FY07   |
| QUANTITY  |             |        |   |       |       |                    |       |        |
| COST (In Millions \$)   | 1,680.203   | 10.339 | 6.025   | 8.148 | 8.998 | 5.035              | 5.140 | 19.706 |
| <p><b>MISSION AND DESCRIPTION:</b> The Combat Talon II line item funds the production and sustainment of a specialized avionics suite that has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long-range operations in hostile, politically sensitive or denied airspace to infiltrate, resupply, or exfiltrate Special Operations Forces and equipment. All 24 MC-130H aircraft have been procured in prior years. Ongoing efforts focus on meeting operational requirements in the System Operational Requirements Document by establishing organic intermediate and depot level maintenance capability on the APQ-170 Radar and Nose Radome. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p><b>FY 2003 PROGRAM JUSTIFICATION:</b> Continues post-production improvement and sustainment. Key efforts include continued corrections for Infrared Detection System deficiencies to increase availability, reliability and maintainability; and for AN/APQ-170 radar system deficiencies and obsolete parts.</p> |             |        |   |       |       |                    |       |        |

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| COST ANALYSIS<br>EXHIBIT (P-5) -   | A. Appropriation/Budget Activity Title/No.<br>Procurement, DefenseWide/Proc. Just./2 |  | B. Line Item Nomenclature<br>MC-130H/COMBAT TALON II |               |           |              | C. DATE: FEBRUARY 2002 |              |  |  |
|--|--|--|--|---------------|-----------|--------------|------------------------|--------------|--|--|
| Work Breakdown Structure<br>Cost Elements (\$thousands)                            |  |  | FY 2001  |               | FY 2002   |              | FY2003                 |              |  |  |
|  |  |  | Unit Cost  | Total Cost    | Unit Cost | Total Cost   | Unit Cost              | Total Cost   |  |  |
| <b>AVIONICS</b>  |  |  |  |               |           |              |                        |              |  |  |
| APQ-170 Sustainment  |  |  |  | 4,695         |           | 1,000        |                        | 1,000        |  |  |
| ADI/HIS Backup Capability  |  |  |  | 1,050         |           |              |                        |              |  |  |
| IDS Sensor Record Capability   |  |  |  | 1,485         |           |              |                        |              |  |  |
| AIC-30 Cross Talk  |  |  |  |               |           |              |                        | 1,225        |  |  |
| CARA Installs  |  |  |  |               |           | 220          |                        |              |  |  |
| AAQ-15 Upgrade/IDS Sensor  |  |  |  |               |           | 2,410        |                        | 5,200        |  |  |
| <b>SUBTOTAL</b>  |  |  |  | <b>7,230</b>  |           | <b>3,630</b> |                        | <b>7,425</b> |  |  |
| <b>OTHER</b>   |  |  |  |               |           |              |                        |              |  |  |
| Flight Test  |  |  |  | 371           |           | 500          |                        | 500          |  |  |
| EL Rheostat Replacement  |  |  |  | 351           |           |              |                        |              |  |  |
| Lightweight Armor  |  |  |  | 366           |           |              |                        |              |  |  |
| AAR-44 VPS   |  |  |  | 250           |           |              |                        |              |  |  |
| Booster/Hydraulic Panel  |  |  |  | 506           |           |              |                        |              |  |  |
| Check Rack Panel   |  |  |  | 480           |           |              |                        |              |  |  |
| SOC Relocation   |  |  |  | 406           |           |              |                        |              |  |  |
| Radome Support   |  |  |  |               |           | 100          |                        |              |  |  |
| <b>SUBTOTAL</b>  |  |  |  | <b>2,730</b>  |           | <b>600</b>   |                        | <b>500</b>   |  |  |
| <b>ECO</b>   |  |  |  |               |           |              |                        |              |  |  |
| APQ-170  |  |  |  | 379           |           | 1,795        |                        | 223          |  |  |
| <b>SUBTOTAL</b>  |  |  |  | <b>379</b>    |           | <b>1,795</b> |                        | <b>223</b>   |  |  |
| Note: Cost elements were restructured since the FY02 PB to better reflect reality. |  |  |  |               |           |              |                        |              |  |  |
| <b>LINE ITEM TOTAL</b>   |  |  |  |               |           |              |                        |              |  |  |
|  |  |  |  | <b>10,339</b> |           | <b>6,025</b> |                        | <b>8,148</b> |  |  |

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|  |             |       |  |        |         |                    |         |         |
|--|-------------|-------|--|--------|---------|--------------------|---------|---------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |       |  |        |         | DATE FEBRUARY 2002 |         |         |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |       | P-1 ITEM NOMENCLATURE<br>CV-22 SOF MOD |        |         |                    |         |         |
|  | Prior Years | FY01  | FY02                                   | FY03   | FY04    | FY05               | FY06    | FY07    |
| QUANTITY   |             |       |  |        | 2       | 3                  | 4       | 3       |
| COST (In Millions \$)  | 5.914       | 8.229 | 18.202                                 | 58.540 | 118.665 | 142.461            | 184.761 | 199.361 |

**MISSION AND DESCRIPTION:** The CV-22 Special Operations Forces (SOF) Mod line item funds the SOF variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants, including the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct Initial Operational Test and Evaluation, and provide Type I training. USSOCOM funds the procurement of SOF peculiar systems, e.g., terrain following radar, electronic and infrared warfare suite, etc. The Air Force will fund 85% of the procurement cost for CV-22 training systems; USSOCOM funds 15%. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC, to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF peculiar aircrew mission training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2003 PROGRAM JUSTIFICATION:** Funds advanced procurement for SOF peculiar components for the two aircraft to be purchased in FY 2004. Funds peculiar training equipment and peculiar support equipment, as well as publications and technical data for the SOF unique systems and sub-systems. Funds program office support, engineering support and integrated logistics support associated with the production program.



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| WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)<br>(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)<br>(TOA, Dollars in Thousands)   |            |  |   |   |           | BUDGET YEAR 1 FOR FISCAL YEAR<br>PROGRAM<br>2003   |
|---|------------|--|---|---|-----------|--|
|   |            |  |   |   |           | DATE: FEBRUARY 2002                                |
| Weapon System Type (Model/Series No.)   |            | FIRST SYSTEM AWARD DATE                    |   | FIRST SYSTEM COMPLETION DATE                              |           | Interval Between<br>System Completions<br>(Months) |
| CV-22 (OSPREY)  |            | FEBRUARY 2004                              |   | DECEMBER 2007   |           | 3 Months   |
| Advance Procurement/Advance Funding Items   | Quantity   | Date<br>Contract Award<br>Planned/Required | Delivery Date of<br>First Equipment<br>Required | Production Lead<br>Time in Months<br>(Admin/Prod) - Total | Unit Cost | Total Cost   |
| (1)   | (2)        | (3)  | (4)   | (5)   | (6)       | (7)  |
| CFE FOR END ITEM  | 2 Shipsets | 02/03                                      | 11/03   | 44 Months   | N/A       | 5.000  |
|   |            |  |   |   |           |  |
|   |            |  |   |   |           |  |
|   |            |  |   |   |           |  |
|   |            |  |   |   |           |  |
|   |            |  |   |   |           |  |
|   |            |  |   |   |           |  |
|   |            |  |   |   |           |  |
| <b>NARRATIVE DESCRIPTION</b><br>Funding is required to procure long-lead time materiel in support of the CV-22. This materiel is required in order to meet FY 2006 delivery schedule.<br>Listed above is the first production system. Program year 2004.<br>Costs: Manufacture of the CV-22 vehicle is primarily funded by USAF. Funding request contained in this document provides only for mission equipment and its accommodation required for SOCOM mission. This applies to "cost" shown above. |            |  |   |   |           |  |



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|  |             |       |  |        |         |                    |         |         |
|--|-------------|-------|--|--------|---------|--------------------|---------|---------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |       |  |        |         | DATE FEBRUARY 2002 |         |         |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |       | P-1 ITEM NOMENCLATURE<br>AC-130U GUNSHIP ACQUISITION |        |         |                    |         |         |
|  | Prior Years | FY01  | FY02   | FY03   | FY04    | FY05               | FY06    | FY07    |
| QUANTITY   |             |       |  |        |         |                    |         |         |
| COST (In Millions \$)  | 877.770     | 9.360 | 8.705  | 65.502 | 177.414 | 22.007             | 212.555 | 212.315 |

There is \$60.000 million of FY 2003, \$175.000 million of FY 2004, and \$18.000 million of FY 2005 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

**MISSION AND DESCRIPTION:** The AC-130U Gunship Acquisition line item funds a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons and a digital avionics suite that will provide enhanced operational capability and reliability over the current AC-130H. Mission equipment includes synthetic aperture radar that gives the AC-130U all-weather strike capability, Infrared Detection System and an All Light Level Television. Dual redundant MIL-STD-1553B data buses with two independent fire control channels give the AC-130U dual target attack capability. Further enhancements to the AC-130U are a pressurized cabin for deployment plus in-flight reconfiguration-for-firing ability. The primary mission for the AC-130U will be precision fire support for Special Operations Forces, but it has the flexibility to perform armed escort, surveillance, search and rescue, armed reconnaissance, and interdiction. The associated RDT&E funds are in Program Element 1160404BB.

**DERF JUSTIFICATION (60.000):** DERF funds the modification of two C-130Hs into AC-130U Gunships. The configuration will change from current U-models for the following reasons: a weight and drag reduction program must be incorporated to provide margins to accommodate planned defensive system improvements, potentially a common electro-optical sensor system, and changes required by obsolescence issues. Program will fund needed risk reduction efforts, long lead procurement and acquisition of reverse-engineered units.

**FY 2003 PROGRAM JUSTIFICATION:** Starting in FY 2003, program funds the modification of two C-130Hs into AC-130U Gunships. The configuration will change from current U-models for the following reasons: a weight and drag reduction program must be incorporated to provide margins to accommodate planned defensive system improvements, potentially a common electro-optical sensor system, and changes required by obsolescence issues. Program will fund needed risk reduction efforts, long lead procurement and acquisition of reverse-engineered units.

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| COST ANALYSIS<br>EXHIBIT (P-5) - Aviation  | A. Appropriation/Budget Activity Title/No. |  | B. Line Item Nomenclature |            |           |            | C. DATE: FEBRUARY 2002 |            |
|--|--|--|---------------------------|------------|-----------|------------|------------------------|------------|
|  | Procurement, Defense-Wide/Proc. Just./2    |  | AC-130U GUNSHIP           |            |           |            |                        |            |
| Work Breakdown Structure   |  |  | FY 2001                   |            | FY 2002   |            | FY 2003                |            |
| Cost Elements (\$thousands)  |  |  | Unit Cost                 | Total Cost | Unit Cost | Total Cost | Unit Cost              | Total Cost |
| 1. Airframe  |  |  |                           | 6,686      |           | 5,629      |                        | 25,066     |
| Non-Add DERF   |  |  |                           |            |           |            |                        | 20,000     |
| 2. Avionics  |  |  |                           |            |           | 730        |                        | 40,000     |
| Non-Add DERF   |  |  |                           |            |           |            |                        | 40,000     |
| 3. Publications/Tech Data  |  |  |                           | 131        |           | 170        |                        | 193        |
| 4. Engineering Change Orders   |  |  |                           | 1,224      |           | 944        |                        |            |
| 5. PTE   |  |  |                           |            |           | 989        |                        | 243        |
| 6. OTHER   |  |  |                           |            |           |            |                        |            |
| TPS Sustainment  |  |  |                           | 845        |           |            |                        |            |
| ADC  |  |  |                           | 42         |           |            |                        |            |
| I/D Level Support Equipment  |  |  |                           | 182        |           |            |                        |            |
| MILSTRIP   |  |  |                           | 250        |           | 243        |                        |            |
| Note: Cost elements were restructured since the FY02 PB to better reflect reality. |  |  |                           |            |           |            |                        |            |
| LINE ITEM TOTAL  |  |  |                           | 9,360      |           | 8,705      |                        | 65,502     |

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

|                       | Prior Years | FY01   | FY02  | FY03   | FY04    | FY05    | FY06    | FY07   |
|-----------------------|-------------|--------|-------|--------|---------|---------|---------|--------|
| QUANTITY              |             |        |       |        |         |         |         |        |
| COST (In Millions \$) | 1,144.438   | 28.286 | 8.176 | 77.889 | 132.299 | 216.275 | 180.798 | 68.087 |

There is \$8.600 million of FY 2002 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

**MISSION AND DESCRIPTION:** The C-130 Modifications line item provides for numerous modifications to various models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the mission of the C-130 aircraft. The associated RDT&E funds are in Program Element 1160404BB.

**DERF JUSTIFICATION (8.600):** Funds acceleration of Directional Infrared Countermeasures (DIRCM) installations on the AC-130H/U and MC-130E/H platforms, increased support of the All Light Level Television Time Multiplex program, and installation/integration of the Moving Map capability for the AC-130H and MC-130E/H/P aircraft.

**FY 2003 PROGRAM JUSTIFICATION:**

1. Fund AC-130H Aircrew Information Mapping System installs.
2. Fund AC-130H Pitot Static Boom replacement modification.
3. Fund relocation of the AC-130H oxygen regulators.
4. Fund ongoing modification initiatives for the MC-130E and MC-130P.

## UNCLASSIFIED

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

5. Replace the current SST-181 Beacons with APX-116 Beacons on SOF aircraft.
6. As part of a DIRCM pre-planned product improvement program, procure and install laser energy sources on 20 AC/MC-130 aircraft, and procure requisite support elements (tech orders, support equipment, and engineering support).
7. EC-130 Environmental Control Unit. Procures six aircraft Special Mission Equipment Air Conditioning kits and installations. Converts existing system to an environmentally friendly system that is lighter, with less drag, greater reliability, and improved maintainability.
8. EC-130 Special Mission Equipment Obsolescence. Procures eight kits and installations, including the six aircraft, Integration Test Facility (ITF), and Part Task Trainer (PTT). Upgrades will replace unsupportable components critical to both radio and television broadcast missions.
9. EC-130 Media Compatibility. Procures nine kits and installations, including the six aircraft, ITF, PTT, and Media Deployment. The upgrade will maintain compatibility with the 4th Psychological Operations Group program media distribution.
10. EC-130 Part Task Trainer. Procures one kit and installation for the PTT. This upgrade will update the Aircrew Training Device to reflect the current EC-130J configuration.
11. EC-130 Wideband Satellite. Procures eight kits and installation, including the six aircraft, ITF, and PTT. Upgrade will provide bi-directional wideband satellite capability to enable enroute and onstation updates to PSYOP programming.
12. EC-130 Upgrades. Funds ongoing modification initiatives for the EC-130.
13. Procure and install a Low Band Jammer for the MC-130H and AC-130U gunship aircraft.

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

NOTE: The first eight modifications on the Modification Summary were previously reflected under the AC-130H Sustainment modification.

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

## MODIFICATION SUMMARY

| <u>DESCRIPTION</u>                            | <u>Prior Years</u> | <u>FY01</u> | <u>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> |
|---|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1. AC-130H Aircrew Information Mapping System |                    |             | 1.505       | 1.000       |             |             |             |             |
| 2. AC-130H AVQ-19 Replacement System          |                    |             |             |             | 4.728       | 2.933       | 4.451       | 4.360       |
| 3. AC-130H Pitot Static Boom Replacement      |                    |             |             | 1.000       |             |             |             |             |
| 4. AC-130H Control Display Unit Upgrade       | .853               | .624        |             |             |             |             |             |             |
| 5. AC-130H Image Transfer System              | .295               | .363        |             |             |             |             |             |             |
| 6. AC-130H Night Vision Imaging System        | .032               | .248        | .120        |             |             |             |             |             |
| 7. AC-130H Oxygen Regulators                  |                    |             |             | .215        |             |             |             |             |
| 8. AC-130H Web Seats                          | .048               | .150        |             |             |             |             |             |             |
| 9. AC-130U Comm Upgrade                       | 6.390              | 1.487       |             |             |             |             |             |             |
| 10. Covert Laser Illuminator Assembly         | 4.315              | 7.810       |             |             |             |             |             |             |
| 11. Selectable Laser Illuminator Beam         |                    |             |             |             |             | 2.993       | 2.996       | 5.488       |
| 12. Reduced Drag/Weight Reduction             |                    |             |             |             |             | 3.492       | 3.196       |             |
| 13. ALR-69 and ALQ-172 Antennas               | 4.870              | 2.840       |             |             |             |             |             |             |
| 14. AC-130U Pre-Planned Product Improvements  | 5.331              | 3.663       |             |             |             |             |             |             |
| 15. Radar Maintainability                     |                    |             |             |             | 5.382       | 6.586       |             |             |
| 16. ACP3I for Radar APG63V1                   |                    |             |             |             |             |             |             | 1.996       |
| 17. MC-130E/P Sustainment                     |                    | .635        | .714        | 1.034       | 1.046       | 1.066       | 1.498       | 1.497       |

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

| <u>DESCRIPTION</u>                                | <u>Prior Years</u> | <u>FY01</u>   | <u>FY02</u>  | <u>FY03</u>   | <u>FY04</u>    | <u>FY05</u>    | <u>FY06</u>    | <u>FY07</u>   |
|---|--------------------|---------------|--------------|---------------|----------------|----------------|----------------|---------------|
| 18. APX-116 Beacons                               |                    |               | 4.458        | 2.513         | 2.750          |                |                |               |
| 19. MC-130H Auxiliary Power Unit Upgrade          | 6.258              | .193          |              |               |                |                |                |               |
| 20. DIRCM   | 159.458            |               |              |               |                |                |                |               |
| 21. DIRCM Laser                                   |                    |               |              | 34.300        | 31.603         | 21.084         | 2.966          | 2.960         |
| 22. EC-130 Environmental Control Unit             |                    |               |              | 10.940        | 17.310         | 1.305          |                |               |
| 23. EC-130 Special Mission Equipment Obsolescence |                    |               |              | 11.670        | 17.350         | 5.048          |                |               |
| 24. EC-130 Media Compatibility                    |                    |               |              | .910          | .180           |                |                |               |
| 25. EC-130 Part Task Trainer                      |                    |               |              | 4.500         |                |                |                |               |
| 26. EC-130 Wideband Satellite                     |                    |               |              | 3.680         | 4.464          | 1.554          |                |               |
| 27. EC-130 Upgrades                               |                    |               | .227         | .227          | .200           | .200           | .224           | .225          |
| 28. Gas Turbine Compressor                        | 1.418              |               | 1.152        |               |                |                |                |               |
| 29. ALQ-172 Low Band Jammer                       | 8.007              |               |              | 5.900         | 33.189         | 56.421         | 58.322         | 28.216        |
| 30. AC-130H Low Light Level TV Replacement        | 45.327             | 10.273        |              |               |                |                |                |               |
| 31. MC-130H Air Refueling Capability              |                    |               |              |               | 5.379          | 45.987         | 42.101         | 21.766        |
| 32. Towed Decoy                                   |                    |               |              |               | 8.718          | 67.606         | 65.044         | 1.579         |
| <b>SUBTOTAL FOR MODS</b>                          | <b>242.602</b>     | <b>28.286</b> | <b>8.176</b> | <b>77.889</b> | <b>132.299</b> | <b>216.275</b> | <b>180.798</b> | <b>68.087</b> |

UNCLASSIFIED

| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>C-130 MODIFICATIONS |                         |               |            | Date: FEBRUARY 2002 |            |         |            |         |            |        |  |
|--|-------------------------|---------------|------------|---------------------|------------|---------|------------|---------|------------|--------|--|
| Appropriation/Budget Activity  |                         | PYS           |            | FY 2001             |            | FY 2002 |            | FY 2003 |            |        |  |
| Procurement Items  | CONTRACTOR AND LOCATION | Qty           | Total Cost | Qty                 | Total Cost | Qty     | Total Cost | Qty     | Total Cost |        |  |
|  |                         | Modifications |            |                     |            |         |            | 28,286  |            | 8,176  |  |
| Non-Add DERF   |                         |               |            |                     |            |         |            |         |            |        |  |
| a. DIRCM Install   |                         |               |            |                     |            |         |            | 6,000   |            |        |  |
| b. ALLTV Time Multiplex  |                         |               |            |                     |            |         |            | 1,100   |            |        |  |
| c. Moving Map  |                         |               |            |                     |            |         |            | 1,500   |            |        |  |
| Prior Years Modifications  |                         |               | 1,144,438  |                     |            |         |            |         |            |        |  |
| Line Item Total  |                         |               | 1,144,438  |                     |            |         | 28,286     | 8,176   |            | 77,889 |  |



UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: DIRECTIONAL INFRARED COUNTERMEASURES (DIRCM) LASER

MODELS OF SYSTEMS AFFECTED: MC-130E/H, AC-130H/U

DESCRIPTION/JUSTIFICATION: Provides 59 SOF C-130 aircraft with an enhanced DIRCM capability. Laser integration is a pre-planned product improvement effort to provide a DIRCM capability against an advanced set of surface-to-air and air-to-air missile threats. Funds support the non-recurring aircraft integration and design. Funds procure, install, and provide initial sustainment support of the laser. Installation costs are embedded in the Group A Kit procurement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract Award: Feb 03. (Aircraft Breakout: 0 ANG; 0 AFRES; 59 Active)

FINANCIAL PLAN: (\$ in millions)

|                           | PYs |    | FY01 |    | FY02 |    | FY03 |      | FY04 |      | FY05 |      | FY06 |     | FY07 |     | TC  |    | TOTAL |      |
|---------------------------|-----|----|------|----|------|----|------|------|------|------|------|------|------|-----|------|-----|-----|----|-------|------|
|                           | Qty | \$ | Qty  | \$ | Qty  | \$ | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$  | Qty  | \$  | Qty | \$ | Qty   | \$   |
| RDT&E                     |     |    |      |    |      |    | 14.5 |      | 4.5  |      | 2.0  |      | 7.0  |     |      |     |     |    | 0     | 28.0 |
| PROCUREMENT               |     |    |      |    |      |    |      |      |      |      |      |      |      |     |      |     |     |    |       |      |
| Group A Kits              |     |    |      |    |      |    | 20   | 7.0  | 22   | 7.7  | 17   | 6.0  |      |     |      |     |     |    | 59    | 20.7 |
| Group B Kits              |     |    |      |    |      |    | 20   | 14.0 | 22   | 15.4 | 17   | 11.7 |      |     |      |     |     |    | 59    | 41.1 |
| Data                      |     |    |      |    |      |    |      | 7.0  |      | 1.0  |      |      |      |     |      |     |     |    | 0     | 8.0  |
| Support Equipment         |     |    |      |    |      |    |      | 2.4  |      | 1.7  |      |      |      |     |      |     |     |    | 0     | 4.1  |
| Engineering Change Orders |     |    |      |    |      |    |      | 0.9  |      | 2.4  |      |      |      |     |      |     |     |    | 0     | 3.3  |
| Interim Contract Support  |     |    |      |    |      |    |      |      |      | 0.4  |      | 0.4  |      |     |      |     |     |    | 0     | 0.8  |
| Non-Recurring Engineering |     |    |      |    |      |    |      | 3.0  |      | 3.0  |      | 3.0  |      | 3.0 |      | 3.0 |     |    | 0     | 15.0 |
|                           |     |    |      |    |      |    |      |      |      |      |      |      |      |     |      |     |     |    | 0     | 0.0  |
|                           |     |    |      |    |      |    |      |      |      |      |      |      |      |     |      |     |     |    | 0     | 0.0  |

Installation of Hardware

|             |  |  |  |  |  |  |  |  |    |  |    |  |    |  |  |  |  |  |  |    |     |
|-------------|--|--|--|--|--|--|--|--|----|--|----|--|----|--|--|--|--|--|--|----|-----|
| PY          |  |  |  |  |  |  |  |  |    |  |    |  |    |  |  |  |  |  |  | 0  | 0.0 |
| FY01        |  |  |  |  |  |  |  |  |    |  |    |  |    |  |  |  |  |  |  | 0  | 0.0 |
| FY02        |  |  |  |  |  |  |  |  |    |  |    |  |    |  |  |  |  |  |  | 0  | 0.0 |
| FY03        |  |  |  |  |  |  |  |  | 20 |  |    |  |    |  |  |  |  |  |  | 20 | 0.0 |
| FY04        |  |  |  |  |  |  |  |  |    |  | 22 |  |    |  |  |  |  |  |  | 22 | 0.0 |
| FY05        |  |  |  |  |  |  |  |  |    |  |    |  | 17 |  |  |  |  |  |  | 17 | 0.0 |
| FY06        |  |  |  |  |  |  |  |  |    |  |    |  |    |  |  |  |  |  |  |    |     |
| FY07        |  |  |  |  |  |  |  |  |    |  |    |  |    |  |  |  |  |  |  |    |     |
| To Complete |  |  |  |  |  |  |  |  |    |  |    |  |    |  |  |  |  |  |  | 0  | 0.0 |

|                         |   |     |   |     |   |     |   |     |      |     |      |     |      |     |     |     |     |     |     |      |
|-------------------------|---|-----|---|-----|---|-----|---|-----|------|-----|------|-----|------|-----|-----|-----|-----|-----|-----|------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 20   | 0.0 | 22   | 0.0 | 17   | 0.0 | 0   | 0.0 | 0   | 0.0 | 59  | 0.0  |
| Total Procurement       |   |     |   |     |   |     |   |     | 34.3 |     | 31.6 |     | 21.1 |     | 3.0 |     | 3.0 |     | 0.0 | 93.0 |

METHOD OF IMPLEMENTATION: Contractor Field Team

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 7 months

CONTRACT DATE: Current Year :

Budget Year 1: Feb 03

Budget Year 2: Feb 04

DELIVERY DATE: Current Year:

Budget Year 1: Sep 03

Budget Year 2: Sep 04

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: LASER UPGRADE (DIRCM)

INSTALLATION SCHEDULE

|     | PYs | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |   |   |
|-----|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|---|
|     |     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |   |
| In  |     |      |   |   |   |      |   |   |   |      |   |   |   |      | 5 | 5 | 5 | 5 |
| Out |     |      |   |   |   |      |   |   |   |      |   |   |   |      | 5 | 5 | 5 | 5 |

|     | 2005 |   |   |   | 2006 |   |   |   | 2007 |   |   |   | To Complete | Total |    |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|-------------|-------|----|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |             |       |    |
| In  | 5    | 5 | 6 | 6 | 6    | 6 | 5 |   |      |   |   |   |             |       | 59 |
| Out | 5    | 5 | 6 | 6 | 6    | 6 | 5 |   |      |   |   |   |             |       | 59 |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: EC-130 ENVIRONMENTAL CONTROL UNIT (ECU)

MODELS OF SYSTEMS AFFECTED: EC-130E/J

DESCRIPTION/JUSTIFICATION: Procures six aircraft Environmental Control Unit kits and installations. Converts existing system to environmentally friendly system that is lighter, with less drag, greater reliability, and improved maintainability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|                              | PYs |    | FY01 |    | FY02 |    | FY03 |     | FY04 |     | FY05 |    | FY06 |    | FY07 |    | TC  |    | TOTAL |     |
|------------------------------|-----|----|------|----|------|----|------|-----|------|-----|------|----|------|----|------|----|-----|----|-------|-----|
|                              | Qty | \$ | Qty  | \$ | Qty  | \$ | Qty  | \$  | Qty  | \$  | Qty  | \$ | Qty  | \$ | Qty  | \$ | Qty | \$ | Qty   | \$  |
| RDT&E                        |     |    |      |    |      |    |      |     |      |     |      |    |      |    |      |    |     |    | 0     | 0.0 |
| PROCUREMENT                  |     |    |      |    |      |    |      |     |      |     |      |    |      |    |      |    |     |    |       |     |
| Test                         |     |    |      |    |      |    |      | 0.7 | 0.5  |     |      |    |      |    |      |    |     |    | 0     | 1.2 |
| Long Lead Parts              |     |    |      |    |      |    |      | 2.9 |      |     |      |    |      |    |      |    |     |    | 0     | 2.9 |
| Conversion Kits              |     |    |      |    |      |    | 1    | 1.4 | 5    | 7.2 |      |    |      |    |      |    |     |    | 6     | 8.6 |
| Non-Recurring Engineering    |     |    |      |    |      |    |      | 5.9 |      |     |      |    |      |    |      |    |     |    | 0     | 5.9 |
| Training                     |     |    |      |    |      |    |      |     |      | 0.3 |      |    |      |    |      |    |     |    | 0     | 0.3 |
| Engineering Change Proposals |     |    |      |    |      |    |      |     |      | 0.7 |      |    |      |    |      |    |     |    | 0     | 0.7 |
| Spares                       |     |    |      |    |      |    |      |     |      | 1.9 |      |    |      |    |      |    |     |    | 0     | 1.9 |
| Data                         |     |    |      |    |      |    |      |     |      | 0.5 |      |    |      |    |      |    |     |    | 0     | 0.5 |

Installation of Hardware

|             |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |   |     |
|-------------|--|--|--|--|--|--|--|--|---|-----|---|-----|--|--|--|--|--|--|---|-----|
| PY          |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  | 0 | 0.0 |
| FY01        |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  | 0 | 0.0 |
| FY02        |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  | 0 | 0.0 |
| FY03        |  |  |  |  |  |  |  |  | 1 | 1.2 |   |     |  |  |  |  |  |  | 1 | 1.2 |
| FY04        |  |  |  |  |  |  |  |  | 4 | 5.0 | 1 | 1.3 |  |  |  |  |  |  | 5 | 6.3 |
| FY05        |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  | 0 | 0.0 |
| FY06        |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  | 0 | 0.0 |
| FY07        |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  | 0 | 0.0 |
| To Complete |  |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  | 0 | 0.0 |

|                         |   |     |   |     |   |     |   |      |   |      |   |     |   |     |   |     |   |     |   |      |
|-------------------------|---|-----|---|-----|---|-----|---|------|---|------|---|-----|---|-----|---|-----|---|-----|---|------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0  | 5 | 6.2  | 1 | 1.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 7.5  |
| Total Procurement       |   | 0.0 |   | 0.0 |   | 0.0 |   | 10.9 |   | 17.3 |   | 1.3 |   | 0.0 |   | 0.0 |   | 0.0 |   | 29.5 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 3-9 months

CONTRACT DATE: Current Year :

Budget Year 1: Jan 03

Budget Year 2: Dec 03

DELIVERY DATE: Current Year:

Budget Year 1: Oct 03

Budget Year 2: Mar 04

Exhibit P-3a, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: EC-130 ECU

INSTALLATION SCHEDULE

|     | PYs | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |   |
|-----|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
|     |     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| In  |     |      |   |   |   |      |   |   |   |      |   |   |   | 1    | 1 | 2 | 1 |
| Out |     |      |   |   |   |      |   |   |   |      |   |   |   |      | 1 | 1 | 2 |

|     | 2005 |   |   |   | 2006 |   |   |   | 2007 |   |   |   | To Complete | Total |   |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|-------------|-------|---|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |             |       |   |
| In  | 1    |   |   |   |      |   |   |   |      |   |   |   |             |       | 6 |
| Out | 1    | 1 |   |   |      |   |   |   |      |   |   |   |             |       | 6 |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: EC-130 SPECIAL MISSION EQUIPMENT OBSOLESCENCE

MODELS OF SYSTEMS AFFECTED: EC-130E/J

DESCRIPTION/JUSTIFICATION: Procures eight kits and installations, including the six aircraft, Integration Test Facility, and Part Task Trainer. Upgrades will replace unsupportable components critical to both radio and television broadcast missions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

|                              | PYs |    | FY01 |    | FY02 |    | FY03 |     | FY04 |     | FY05 |     | FY06 |    | FY07 |    | TC  |    | TOTAL |      |
|------------------------------|-----|----|------|----|------|----|------|-----|------|-----|------|-----|------|----|------|----|-----|----|-------|------|
|                              | Qty | \$ | Qty  | \$ | Qty  | \$ | Qty  | \$  | Qty  | \$  | Qty  | \$  | Qty  | \$ | Qty  | \$ | Qty | \$ | Qty   | \$   |
| RDT&E                        |     |    |      |    |      |    |      |     |      |     |      |     |      |    |      |    |     |    | 0     | 0.0  |
| PROCUREMENT                  |     |    |      |    |      |    |      |     |      |     |      |     |      |    |      |    |     |    |       |      |
| Test                         |     |    |      |    |      |    |      | 0.7 | 0.6  |     |      |     |      |    |      |    |     |    | 0     | 1.3  |
| Long Lead Parts              |     |    |      |    |      |    | 3.4  |     |      |     |      |     |      |    |      |    |     |    | 0     | 3.4  |
| Conversion Kits              |     |    |      |    |      |    | 1    | 1.4 | 6    | 7.6 | 1    | 1.4 |      |    |      |    |     |    | 8     | 10.4 |
| Non-Recurring Engineering    |     |    |      |    |      |    | 6.2  |     |      |     |      |     |      |    |      |    |     |    | 0     | 6.2  |
| Training                     |     |    |      |    |      |    |      |     | 0.3  |     |      |     |      |    |      |    |     |    | 0     | 0.3  |
| Engineering Change Proposals |     |    |      |    |      |    |      |     | 0.7  |     |      |     |      |    |      |    |     |    | 0     | 0.7  |
| Spares                       |     |    |      |    |      |    |      |     | 1.9  |     |      |     |      |    |      |    |     |    | 0     | 1.9  |
| Data                         |     |    |      |    |      |    |      |     | 0.6  |     |      |     |      |    |      |    |     |    | 0     | 0.6  |

Installation of Hardware

|             |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |  |   |     |
|-------------|--|--|--|--|--|--|--|---|-----|---|-----|--|--|--|--|--|--|--|---|-----|
| PY          |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |  | 0 | 0.0 |
| FY01        |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |  | 0 | 0.0 |
| FY02        |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |  | 0 | 0.0 |
| FY03        |  |  |  |  |  |  |  | 1 | 1.1 |   |     |  |  |  |  |  |  |  | 1 | 1.1 |
| FY04        |  |  |  |  |  |  |  | 4 | 4.6 | 2 | 2.4 |  |  |  |  |  |  |  | 6 | 7.0 |
| FY05        |  |  |  |  |  |  |  |   |     | 1 | 1.2 |  |  |  |  |  |  |  | 1 | 1.2 |
| FY06        |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |  | 0 | 0.0 |
| FY07        |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |  | 0 | 0.0 |
| To Complete |  |  |  |  |  |  |  |   |     |   |     |  |  |  |  |  |  |  | 0 | 0.0 |

|                         |   |     |   |     |   |     |   |      |   |      |   |     |   |     |   |     |   |     |   |      |
|-------------------------|---|-----|---|-----|---|-----|---|------|---|------|---|-----|---|-----|---|-----|---|-----|---|------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0  | 5 | 5.7  | 3 | 3.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | 9.3  |
| Total Procurement       |   | 0.0 |   | 0.0 |   | 0.0 |   | 11.7 |   | 17.4 |   | 5.0 |   | 0.0 |   | 0.0 |   | 0.0 |   | 34.1 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: 3-9 months

CONTRACT DATE: Current Year : Budget Year 1: Jan 03 Budget Year 2: Dec 03

DELIVERY DATE: Current Year: Budget Year 1: Oct 03 Budget Year 2: Mar 04

Exhibit P-3a, Individual Modification (Cont)

UNCLASSIFIED

MODIFICATION TITLE: EC-130 SPECIAL MISSION EQUIPMENT OBSOLESCENCE

INSTALLATION SCHEDULE

|     | PYs | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |   |
|-----|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
|     |     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| In  |     |      |   |   |   |      |   |   |   |      |   |   |   | 1    | 1 | 2 | 1 |
| Out |     |      |   |   |   |      |   |   |   |      |   |   |   |      | 1 | 1 | 2 |

|     | 2005 |   |   |   | 2006 |   |   |   | 2007 |   |   |   | To Complete | Total |   |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|-------------|-------|---|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |             |       |   |
| In  | 2    | 1 |   |   |      |   |   |   |      |   |   |   |             |       | 8 |
| Out | 1    | 2 | 1 |   |      |   |   |   |      |   |   |   |             |       | 8 |

UNCLASSIFIED

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: ALQ-172 LOW BAND JAMMER (LBJ)

MODELS OF SYSTEMS AFFECTED: MC-130H, AC-130U

DESCRIPTION/JUSTIFICATION: This modification will procure and install a LBJ on AFSOC's 24 MC-130H and 13 AC-130U aircraft. RDT&E funds the trial install on one aircraft from each fleet (1 MC-130H and 1 AC-130U).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract Award: Jan 03; Trial Install: 3rd Qtr FY03

FINANCIAL PLAN: (\$ in millions)

|                        | PYs |    | FY01 |    | FY02 |    | FY03 |      | FY04 |      | FY05 |      | FY06 |      | FY07 |      | TC  |    | TOTAL |      |
|------------------------|-----|----|------|----|------|----|------|------|------|------|------|------|------|------|------|------|-----|----|-------|------|
|                        | Qty | \$ | Qty  | \$ | Qty  | \$ | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty  | \$   | Qty | \$ | Qty   | \$   |
| RDT&E                  |     |    |      |    |      |    | 2    | 21.0 |      | 12.8 |      | 0.7  |      |      |      |      |     |    | 2     | 34.5 |
| PROCUREMENT            |     |    |      |    |      |    |      |      |      |      |      |      |      |      |      |      |     |    |       |      |
| Group A Install Kits   |     |    |      |    |      |    | 1    | 0.6  | 6    | 3.6  | 11   | 6.6  | 12   | 7.2  | 5    | 3.0  |     |    | 35    | 21.0 |
| Groups B Install Kits  |     |    |      |    |      |    | 1    | 2.6  | 6    | 15.6 | 11   | 28.6 | 12   | 31.2 | 5    | 13.0 |     |    | 35    | 91.0 |
| Data                   |     |    |      |    |      |    | 2.3  |      |      |      |      |      |      |      |      |      |     |    | 0     | 2.3  |
| Production Engineering |     |    |      |    |      |    |      |      | 1.2  |      | 3.8  |      | 2.1  |      |      |      |     |    | 0     | 7.1  |
| Spares                 |     |    |      |    |      |    |      |      | 4    | 10.4 | 5    | 13.0 | 5    | 13.0 | 4    | 10.2 |     |    | 18    | 46.6 |
|                        |     |    |      |    |      |    |      |      |      |      |      |      |      |      |      |      |     |    | 0     | 0.0  |
|                        |     |    |      |    |      |    |      |      |      |      |      |      |      |      |      |      |     |    | 0     | 0.0  |
|                        |     |    |      |    |      |    |      |      |      |      |      |      |      |      |      |      |     |    | 0     | 0.0  |

Installation of Hardware

|             |  |  |  |  |  |  |   |     |   |     |    |     |    |     |   |     |  |  |    |     |     |
|-------------|--|--|--|--|--|--|---|-----|---|-----|----|-----|----|-----|---|-----|--|--|----|-----|-----|
| PY          |  |  |  |  |  |  |   |     |   |     |    |     |    |     |   |     |  |  |    | 0   | 0.0 |
| FY01        |  |  |  |  |  |  |   |     |   |     |    |     |    |     |   |     |  |  |    | 0   | 0.0 |
| FY02        |  |  |  |  |  |  |   |     |   |     |    |     |    |     |   |     |  |  |    | 0   | 0.0 |
| FY03        |  |  |  |  |  |  | 1 | 0.4 |   |     |    |     |    |     |   |     |  |  | 1  | 0.4 |     |
| FY04        |  |  |  |  |  |  |   |     | 6 | 2.4 |    |     |    |     |   |     |  |  | 6  | 2.4 |     |
| FY05        |  |  |  |  |  |  |   |     |   |     | 11 | 4.4 |    |     |   |     |  |  | 11 | 4.4 |     |
| FY06        |  |  |  |  |  |  |   |     |   |     |    |     | 12 | 4.8 |   |     |  |  | 12 | 4.8 |     |
| FY07        |  |  |  |  |  |  |   |     |   |     |    |     |    |     | 5 | 2.0 |  |  | 5  | 2.0 |     |
| To Complete |  |  |  |  |  |  |   |     |   |     |    |     |    |     |   |     |  |  | 0  | 0.0 |     |

|                         |   |     |   |     |   |     |   |     |   |      |    |      |    |      |   |      |   |     |    |       |
|-------------------------|---|-----|---|-----|---|-----|---|-----|---|------|----|------|----|------|---|------|---|-----|----|-------|
| Total Installation Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 0.4 | 6 | 2.4  | 11 | 4.4  | 12 | 4.8  | 5 | 2.0  | 0 | 0.0 | 35 | 14.0  |
| Total Procurement       |   | 0.0 |   | 0.0 |   | 0.0 |   | 5.9 |   | 33.2 |    | 56.4 |    | 58.3 |   | 28.2 |   | 0.0 |    | 182.0 |

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: 1-6 months

CONTRACT DATE:

Current Year :

Budget Year 1: Jan 03

Budget Year 2: Oct 03

DELIVERY DATE:

Current Year:

Budget Year 1: Jul 03

Budget Year 2: Nov 03

Exhibit P-3a, Individual Modification (Cont)

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MODIFICATION TITLE: ALQ-172 LBJ

INSTALLATION SCHEDULE

|     | PYs | 2001 |   |   |   | 2002 |   |   |   | 2003 |   |   |   | 2004 |   |   |   |
|-----|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
|     |     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |
| In  |     |      |   |   |   |      |   |   |   |      |   |   | 1 | 1    | 2 | 1 | 2 |
| Out |     |      |   |   |   |      |   |   |   |      |   |   | 1 | 1    | 2 | 1 | 2 |

|     | 2005 |   |   |   | 2006 |   |   |   | 2007 |   |   |   | To Complete | Total |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|-------------|-------|
|     | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 | 1    | 2 | 3 | 4 |             |       |
| In  | 2    | 3 | 3 | 3 | 3    | 3 | 3 | 3 | 3    | 2 |   |   |             | 35    |
| Out | 2    | 3 | 3 | 3 | 3    | 3 | 3 | 3 | 3    | 2 |   |   |             | 35    |



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|--|-------------|------|---|------|------|--------------------|--------|---------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |      |   |      |      | DATE FEBRUARY 2002 |        |         |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |      | P-1 ITEM NOMENCLATURE<br>AIRCRAFT SUPPORT |      |      |                    |        |         |
|  | Prior Years | FY01 | FY02                                      | FY03 | FY04 | FY05               | FY06   | FY07    |
| QUANTITY   |             |      |   |      |      |                    |        |         |
| COST (In Millions \$)  | 237.509     | .470 | 1.763                                     | .101 | .100 | .990               | 33.807 | 100.729 |

**MISSION AND DESCRIPTION:** The Aircraft Support line item provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. The associated RDT&E funds are in Program Element 1160404BB. A more detailed description and justification of the requirements follows:

- 1. ACQUISITION PROGRAMS.** C-17 Special Operations Low Level (SOLL) II. This program modifies the C-17 and KC-135 for the SOLL II mission. The C-141's currently performing the SOLL II mission are reaching their service life and are planned for retirement by FY 2002. This program incorporates communications and cargo handling modifications to allow the C-17 and KC-135 to support the full range of SOLL II missions upon retirement of the C-141's.
- 2. SUSTAINMENT PROGRAMS.** USSOCOM Command and Control (C2) EC-137 aircraft. This is the SOF C2 aircraft modified with suitable secure communications necessary for USSOCOM to perform its mission. This aircraft is responsive to contingency operations and capable of rapid, worldwide deployment. The aircraft transports personnel required for C2 operations and allows them to interface with other theater staffs. The EC-137 is a modified commercial Boeing 707 and must be kept current with applicable Federal Aviation Administration (FAA) service bulletins, airworthiness directives, safety supplemental inspection directives, and time compliance technical orders.
- 3. 16TH SOW SUPPORT EQUIPMENT.** Provides support items to maintain, train, deploy and employ SOF aircraft.

**FY2003 PROGRAM JUSTIFICATION:** Funds SOF unique support equipment for 16th SOW aircraft.

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>AIRCRAFT SUPPORT |                         |      | Date: FEBRUARY 2001 |         |            |         |            |         |            |  |  |
|---|-------------------------|------|---------------------|---------|------------|---------|------------|---------|------------|--|--|
| Appropriation/Budget Activity/2   |                         |      |                     |         |            |         |            |         |            |  |  |
| Procurement Items   | CONTRACTOR AND LOCATION | PY'S |                     | FY 2001 |            | FY 2002 |            | FY 2003 |            |  |  |
|   |                         | Qty  | Total Cost          | Qty     | Total Cost | Qty     | Total Cost | Qty     | Total Cost |  |  |
| 1. C-17/KC-135 SOLL II  |                         |      |                     |         |            |         | 1,154      |         |            |  |  |
| 2. SOF C2 EC-137 Aircraft   |                         |      |                     | 470     |            | 508     |            |         |            |  |  |
| 3. 16th SOW Support Equipment   |                         |      |                     |         |            | 101     |            | 101     |            |  |  |
| Programs Funded Prior to FY00   |                         |      | 237,509             |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
|   |                         |      |                     |         |            |         |            |         |            |  |  |
| LINE ITEM TOTAL   |                         |      | 237,509             |         | 470        |         | 1,763      |         | 101        |  |  |

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|  |             |        |   |        |         |                    |        |         |
|--|-------------|--------|---|--------|---------|--------------------|--------|---------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |   |        |         | DATE FEBRUARY 2002 |        |         |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>ADVANCED SEAL DELIVERY SYSTEM (ASDS) |        |         |                    |        |         |
|  | Prior Years | FY01   | FY02  | FY03   | FY04    | FY05               | FY06   | FY07    |
| QUANTITY   |             |        |   |        | 1       |                    |        | 1       |
| COST (In Millions \$)  | 25.609      | 10.474 | 27.428  | 21.804 | 129.539 | 30.430             | 24.074 | 135.019 |

**MISSION AND DESCRIPTION:** The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) line item funds a manned combatant mini-submarine used for the clandestine delivery of Special Operations Forces personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operations in a wide-range of threat scenarios. Procurement includes funds for conversion of submarine hosts for ASDS. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2003 PROGRAM JUSTIFICATION:** Procures sonar systems and provides for boat #1 alteration for Lithium-Ion batteries, procurement of interim and outfitting spares, technical and logistics support to address diminished manufacturing sources, and upgrades to trainer.

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| COST ANALYSIS<br>EXHIBIT (P-5) - Shipbuilding           | A. Appropriation/Budget Activity Title/No.<br>Procurement, Defense-Wide/Proc. Just./2 |  | B. Line Item Nomenclature<br>ADVANCED SEAL DELIVERY SYSTEM (ASDS) |            |           |            | C. DATE: FEBRUARY 2002 |            |  |  |  |
|---|---|--|---|------------|-----------|------------|------------------------|------------|--|--|--|
| Work Breakdown Structure<br>Cost Elements (\$thousands) |   |  | FY 2001   |            | FY 2002   |            | FY 2003                |            |  |  |  |
|   |   |  | Unit Cost   | Total Cost | Unit Cost | Total Cost | Unit Cost              | Total Cost |  |  |  |
| 1. ASDS Host Sub Conversion                             |   |  |   | 2,976      |           |            |                        |            |  |  |  |
| 2. ASDS Host Support Equipment                          |   |  |   |            |           | 6,295      |                        |            |  |  |  |
| 3. ASDS Peculiar Support Equipment                      |   |  |   |            |           | 1,158      |                        |            |  |  |  |
| 4. ASDS Govt Furnished Equipment/Silver                 |   |  |   |            |           | 737        | 5,000                  |            |  |  |  |
| 5. ASDS Engineering and Planning Yard Support           |   |  |   |            |           | 5,138      |                        |            |  |  |  |
| 6. ASDS Alterations/Misc                                |   |  |   |            |           | 3,525      | 5,304                  |            |  |  |  |
| 7. ASDS Producibility Enhancements                      |   |  |   | 4,000      |           |            |                        |            |  |  |  |
| 8. ASDS Drawing Update                                  |   |  |   | 1,373      |           |            |                        |            |  |  |  |
| 9. ASDS Operator Trainer                                |   |  |   | 2,125      |           |            | 1,500                  |            |  |  |  |
| 10. ASDS Spares/Diminished Manufacturing Sources        |   |  |   |            |           | 10,575     | 10,000                 |            |  |  |  |
|   |   |  |   |            |           |            |                        |            |  |  |  |
|   |   |  |   |            |           |            |                        |            |  |  |  |
|   |   |  |   |            |           |            |                        |            |  |  |  |
|   |   |  |   |            |           |            |                        |            |  |  |  |
|   |   |  |   |            |           |            |                        |            |  |  |  |
| LINE ITEM TOTAL   |   |  |   | 10,474     |           | 27,428     | 21,804                 |            |  |  |  |

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|  |             |      |   |        |      |                    |        |      |
|--|-------------|------|---|--------|------|--------------------|--------|------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |      |   |        |      | DATE FEBRUARY 2002 |        |      |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |      | P-1 ITEM NOMENCLATURE<br>ASDS ADVANCE PROCUREMENT |        |      |                    |        |      |
|  | Prior Years | FY01 | FY02  | FY03   | FY04 | FY05               | FY06   | FY07 |
| QUANTITY   |             |      |   |        |      |                    |        |      |
| COST (In Millions \$)  | 4.754       |      | 13.697  | 34.730 |      | 34.645             | 25.207 |      |

**MISSION AND DESCRIPTION:** The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) Advance Procurement line item procures long lead items for the ASDS. The ASDS is a manned combatant mini-submarine used for the clandestine delivery of Special Operations Forces personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operations in a wide-range of threat scenarios. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2003 PROGRAM JUSTIFICATION:** The FY 2002 and FY 2003 funding is required to procure long-lead time materiel in order to support an FY 2004 contract award for ASDS #2. See the P-10 exhibit for the list of items to be purchased in FY 2003.

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| WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10)<br>(PROCUREMENT OF ADVANCE DESIGN AND MATERIAL)<br>(TOA, Dollars in Thousands)   |            |  |   |   | BUDGET YEAR 1 FOR FISCAL YEAR<br>PROGRAM<br>2003 |  |
|---|------------|--|---|---|--|--|
|   |            |  |   |   | DATE: FEBRUARY 2002                              |  |
| Weapon System Type (Model/Series No.)   |            | FIRST SYSTEM AWARD DATE                    |   | FIRST SYSTEM COMPLETION DATE                              |  | Interval Between<br>System Completions<br>(Months) |
| ADVANCED SEA, AIR LAND (SEAL) DELIVERY SYSTEM   |            |  |   |   |  |  |
| Advance Procurement/Advance Funding Items   | Quantity   | Date<br>Contract Award<br>Planned/Required | Delivery Date of<br>First Equipment<br>Required | Production Lead<br>Time in Months<br>(Admin/Prod) - Total | Unit Cost  | Total Cost   |
| (1)   | (2)        | (3)  | (4)   | (5)   | (6)  | (7)  |
| VALVES; OXYGEN, HYDRAULICS,<br>GAS, COOLANT   | 1 Ship Set | 11/02                                      | 11/03   | 12 Months   | 1.500  | 1.500  |
| HARNESS & WIRING FABRICATION  | 1 Ship Set | 11/02                                      | 01/04   | 14 Months   | 3.300  | 3.300  |
| TUBING & PIPING PENETRATORS   | 1 Ship Set | 11/02                                      | 12/03   | 13 Months   | 0.300  | 0.300  |
| TITANIUM BATTERY BOTTLES  | 1 Ship Set | 11/02                                      | 05/04   | 18 Months   | 4.400  | 4.400  |
| CHASSIS & PANEL ASSY & TEST   | 1 Ship Set | 11/02                                      | 11/03   | 12 Months   | 5.000  | 5.000  |
| ELECTRICAL SUB-SYSTEMS  | 1 Ship Set | 11/02                                      | 11/03   | 12 Months   | 7.100  | 7.100  |
| MECHANICAL & MACHINING  | 1 Ship Set | 11/02                                      | 11/03   | 12 Months   | 9.200  | 9.200  |
| MID-BODY FAIRINGS   | 1 Ship Set | 11/02                                      | 11/03   | 12 Months   | 3.930  | 3.930  |
|   |            |  |   |   |  |  |
|   |            |  |   |   |  |  |
|   |            |  |   |   |  |  |
|   |            |  |   |   |  | 34.730   |
| <b>NARRATIVE DESCRIPTION</b><br>Funding is required to procure long-lead time materiel in support of the Advanced SEAL Delivery System (ASDS). This materiel is required in order to maintain an FY 2004 contract award in support of an FY 2007 delivery schedule for ASDS #2. |            |  |   |   |  |  |

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|--|-------------|------|---|-------|-------|--------------------|-------|--------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |      |   |       |       | DATE FEBRUARY 2002 |       |        |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |      | P-1 ITEM NOMENCLATURE<br>MK8 MOD1 SEAL DELIVERY VEHICLE |       |       |                    |       |        |
|  | Prior Years | FY01 | FY02  | FY03  | FY04  | FY05               | FY06  | FY07   |
| QUANTITY   |             |      |   |       |       |                    |       |        |
| COST (In Millions \$)  | 41.082      |      | .504  | 8.484 | 1.283 | 1.826              | 1.883 | 10.977 |

**MISSION AND DESCRIPTION:** The mission of the MK 8 MOD 1 SEAL Delivery Vehicle (SDV) is to provide clandestine infiltration/exfiltration of SEAL combat swimmers into hostile/denied shore areas and harbor/port facilities for the conduct of special operations. The SDV is a wet submersible operated by crew of two (a pilot and a navigator) that can clandestinely transport up to four SEALs with combat equipment. The vehicle operates in a fully flooded state, is battery powered, and contains both a navigation and a communication suite. This program corrects identified and projected sustainability and maintainability problems within selected subsystems. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2003 PROGRAM JUSTIFICATION:** Funding will procure two SDVs. This effort also procures the material for initial fleet hardware units of the Commercial off-the-shelf/Non-Developmental Item redesigns of obsolete electronic subsystems. Fleet introduction of these upgrades will be executed in stages coinciding with the fleet's restricted availabilities.

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| COST ANALYSIS<br>EXHIBIT (P-5) - Shipbuilding | A. Appropriation/Budget Activity Title/No.<br>Procurement, Defense-Wide/Proc. Just./2 | B. Line Item Nomenclature<br>MK8 MOD1 SEAL DELIVERY VEHICLE |  |           |            |           |            | C. DATE: FEBRUARY 2002 |            |  |  |
|---|---|---|--|-----------|------------|-----------|------------|------------------------|------------|--|--|
| Work Breakdown Structure                      |   | FY 2001   |  | FY 2002   |            | FY 2003   |            |                        |            |  |  |
| Cost Elements (\$thousands)                   |   |   |  | Unit Cost | Total Cost | Unit Cost | Total Cost | Unit Cost              | Total Cost |  |  |
| I. MK 8 MOD 1 SDV System                      |   |   |  |           |            |           |            |                        |            |  |  |
| A. Electronics Upgrades                       |   |   |  |           |            |           | 504        |                        | 503        |  |  |
| B. MK 8 MOD 1 SDV                             |   |   |  |           |            |           |            | 3,990                  | 7,981      |  |  |
| Subtotal                                      |   |   |  |           |            |           | 504        |                        | 8,484      |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
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|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
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|   |   |   |  |           |            |           |            |                        |            |  |  |
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|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
|   |   |   |  |           |            |           |            |                        |            |  |  |
| LINE ITEM TOTAL                               |   |   |  |           |            |           | 504        |                        | 8,484      |  |  |



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| BUDGET PROCUREMENT HISTORY AND PLANNING                         |     |              |                           | A. DATE: FEBRUARY 2002                                     |                            |               |                              |                        |                        |
|---|-----|--------------|---------------------------|--|----------------------------|---------------|------------------------------|------------------------|------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE-WIDE/2 |     |              |                           | C. P-1 ITEM NOMENCLATURE<br>MK8 MOD1 SEAL DELIVERY VEHICLE |                            |               |                              |                        |                        |
| LINE ITEM/<br>FISCAL YEAR                                       | QTY | UNIT<br>COST | LOCATION<br>OF PCO        | CONTRACT<br>METHOD<br>TYPE                                 | CONTRACTOR<br>AND LOCATION | AWARD<br>DATE | DATE OF<br>FIRST<br>DELIVERY | SPECS<br>AVAIL<br>NOW? | DATE<br>REVIS<br>AVAIL |
| MK8 MOD1 SEAL Delivery Vehicle                                  | 2   | 3.990        | NAVSEA, Washington,<br>DC | C/FP   | UNKNOWN                    | OCT 02        | DEC 03                       | NO                     |                        |
| D. REMARKS  |     |              |                           |  |                            |               |                              |                        |                        |

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| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |   |        |        | DATE FEBRUARY 2002 |        |        |
|--|-------------|--------|---|--------|--------|--------------------|--------|--------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>SOF ORDNANCE REPLENISHMENT |        |        |                    |        |        |
|  | Prior Years | FY01   | FY02  | FY03   | FY04   | FY05               | FY06   | FY07   |
| QUANTITY   |             |        |   |        |        |                    |        |        |
| COST (In Millions \$)  | 192.552     | 35.871 | 31.415  | 28.628 | 33.759 | 36.519             | 37.257 | 36.945 |

**MISSION AND DESCRIPTION:** The Ordnance Replenishment line item provides ammunition for Special Operations Forces (SOF) components for required training and war reserve stock. The required funding will allow SOF components to accomplish the required annual training and maintain the required war reserve quantities. The associated RDT&E funds are in Program Element 1160404BB.

1. SOF Munitions. Provides replenishment munitions for SOF resupply of peacetime expenditures, specified combat reserve requirements and production support.

**FY 2003 PROGRAM JUSTIFICATION:** Funding procures the following munitions: 40MM Cartridges (all types), Light Anti-Armored Weapons (LAW) System (includes 21MM LAW sub-caliber trainer and cartridges), STINGER Missile Training Support Equipment, Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM, .45 Caliber, .357 Magnum), Rifle/Machine Gun Cartridges (all types of 5.56MM, 7.62MM and .50 Caliber), Grenades (offensive and smoke), and a variety of pyrotechnic signaling devices and demolition material consisting of signals, training devices, explosives, firing devices and accessories, detonating cord and time fuze, blasting caps and initiators, and underwater mines and components. Actual quantities vary depending on training requirements.

2. Air Force Special Operations Command Training Munitions. Provides training ammunition required to maintain AC-130 Gunship crew mission related readiness skills. Quantities vary depending upon training requirements.

**FY 2003 PROGRAM JUSTIFICATION:** Continue to procure replenishment ammunition for training.

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SOF ORDNANCE REPLENISHMENT |                         |      |            | Date: FEBRUARY 2002 |            |            |            |            |            |  |  |
|---|-------------------------|------|------------|---------------------|------------|------------|------------|------------|------------|--|--|
| Appropriation/Budget Activity/2   |                         |      |            |                     |            |            |            |            |            |  |  |
| Procurement Items   | CONTRACTOR AND LOCATION | PY'S |            | FY 2001             |            | FY 2002    |            | FY 2003    |            |  |  |
|   |                         | Qty  | Total Cost | Qty                 | Total Cost | Qty        | Total Cost | Qty        | Total Cost |  |  |
| 1. SOF MUNITIONS  |                         |      |            |                     |            |            |            |            |            |  |  |
| A. 40MM Cartridges (All types)  |                         |      |            | 145,000             | 3,513      | 99,000     | 2,497      | 99,682     | 2,514      |  |  |
| B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)   |                         |      |            |                     |            | 10,500     | 678        |            |            |  |  |
| C. Stinger Training Support Equipment   |                         |      |            | 120                 | 97         | 120        | 97         | 120        | 97         |  |  |
| D. Shotgun Cartridges (All types)   |                         |      |            | 400,000             | 101        | 444,900    | 159        | 453,293    | 162        |  |  |
| E. Handgun Cartridges (All types)   |                         |      |            | 10,250,000          | 2,064      | 10,080,000 | 2,849      | 10,304,317 | 2,912      |  |  |
| F. Rifle/Machine Gun Cartridges (All types)   |                         |      |            | 25,641,600          | 14,164     | 19,841,500 | 12,582     | 16,322,346 | 10,350     |  |  |
| G. Grenades Offensive/Smoke (All types)   |                         |      |            | 15,000              | 593        | 15,990     | 632        | 9,334      | 369        |  |  |
| H. Signals  |                         |      |            | 26,512              | 110        | 15,200     | 339        | 15,470     | 345        |  |  |
| I. Training Devices   |                         |      |            |                     |            | 70,000     | 775        | 70,551     | 781        |  |  |
| J. Explosives, Firing Devices, and Accessories  |                         |      |            | 51,750              | 1,566      | 21,780     | 1,455      | 22,545     | 1,506      |  |  |
| K. Detonating Cord/Time Fuze  |                         |      |            |                     |            | 860        | 118        | 881        | 121        |  |  |
| L. Blasting Caps and Initiators   |                         |      |            | 26,500              | 1,053      | 40,000     | 1,068      | 40,037     | 1,069      |  |  |
| M. Underwater Mines and Components  |                         |      |            | 650                 | 1,560      | 650        | 943        | 667        | 968        |  |  |
| PRODUCTION ENGINEERING  |                         |      |            |                     | 1,955      |            | 3,873      |            | 3,952      |  |  |
| PRODUCTION ENGINEERING (SMCA)   |                         |      |            |                     | 1,093      |            |            |            |            |  |  |
| PRODUCT IMPROVEMENT   |                         |      |            |                     | 160        |            |            |            |            |  |  |
| Subtotal  |                         |      |            | 36,557,132          | 28,029     | 30,640,500 | 28,065     | 27,339,243 | 25,146     |  |  |
| 2. AFSOC TRAINING MUNITIONS   |                         |      |            |                     |            |            |            |            |            |  |  |
| A. 105MM Refurbishment  |                         |      |            | 40,909              | 7,610      | 12,247     | 1,424      | 16,685     | 1,946      |  |  |
| B. 105MM TP   |                         |      |            |                     |            | 15,038     | 1,390      | 10,818     | 1,000      |  |  |
| C. 25MM STRAPS/TUBES  |                         |      |            | 186                 | 100        | 186        | 100        | 186        | 100        |  |  |
| D. 7.62MM Dim Tracer  |                         |      |            | 365,714             | 132        | 285,714    | 100        | 285,714    | 100        |  |  |
| E. Fuze Proximity   |                         |      |            |                     |            |            |            |            |            |  |  |
| F. .50 Cal Dim Tracer   |                         |      |            |                     |            | 168,000    | 336        | 168,000    | 336        |  |  |
| Subtotal  |                         |      |            | 406,809             | 7,842      | 481,185    | 3,350      | 481,403    | 3,482      |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
| Programs Funded Prior to FY00   |                         |      |            | 158,671             |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
|   |                         |      |            |                     |            |            |            |            |            |  |  |
| LINE ITEM TOTAL   |                         |      |            |                     | 35,871     |            | 31,415     |            | 28,628     |  |  |

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|--|-------------|--------|---|-------|--------|--------------------|--------|--------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |   |       |        | DATE FEBRUARY 2002 |        |        |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>SOF ORDNANCE ACQUISITION |       |        |                    |        |        |
|  | Prior Years | FY01   | FY02  | FY03  | FY04   | FY05               | FY06   | FY07   |
| QUANTITY   |             |        |   |       |        |                    |        |        |
| COST (In Millions \$)  | 158.032     | 23.539 | 9.035   | 7.078 | 10.139 | 8.930              | 13.507 | 10.802 |

**MISSION AND DESCRIPTION:** The Special Operations Forces (SOF) Ordnance Acquisition line item includes ordnance items that have acquisition requirements. This program provides a variety of items developed and modified for SOF. The associated RDT&E funds are in Program Element 1160404BB.

1. **SOF Demolition Kit.** This kit consists of inert hardware sets for explosively formed penetrators, conical shape charges, and linear shaped charges along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges. The kit allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Improvements update the technology from WWII vintage items.

**FY 2003 PROGRAM JUSTIFICATION:** Continues procurement of initial spares for demolition kits and required quantities of pre-planned product improvement for basis of issue plan and training.

2. **IMP 105.** The 105mm high fragmentation round is designed to optimize fragments for personnel and light materiel targets while minimizing collateral damage and danger close distances. This program includes a proximity fuze for proper height of burst, making the new high frag round more effective. The IMP 105 program also includes a new target practice round that contains less explosives and is more cost effective for training.

**FY 2003 PROGRAM JUSTIFICATION:** Funding continues to procure rounds that contain less explosives and are more cost effective for training.

3. **Multi-Purpose Anti-Armor/Anti-Personnel Weapons System (MAAWS) Ammunition.** MAAWS is a multi-purpose, man-portable, line-of sight, reloadable, salt water submersible, jumpable, and recoilless, day/night, anti-armor and anti-personnel weapon system, which includes a

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| BUDGET ITEM JUSTIFICATION SHEET   |   | DATE FEBRUARY 2002 |
|---|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>SOF ORDNANCE ACQUISITION |                    |
| <p>family of munitions providing obscuration, illumination, personnel denial, armored vehicle denial and penetration, bunker and hardened facility penetration, and soft target destruction capabilities.</p> <p>FY 2003 PROGRAM JUSTIFICATION: This procurement continues efforts to meet the ammunition inventory objectives for war reserve and training, while procuring new round types such as the high explosive dual purpose round.</p> <p>4. Penetration Augmented Munition (PAM). PAM is a man-portable, one-step set-up, hand emplaced munition system with increased penetration capability and greater warhead explosives than heavier and bulkier munitions. A 35-pound PAM replaces 200 pounds of C4 explosives. Procurement efforts have not yielded a materiel solution; therefore the current effort has been terminated.</p> <p>5. Remote Activated Munitions System (RAMS). RAMS provides a capability to remotely control detonation charges or the remote operation of other items of equipment such as beacons, laser markers, radios, and weapons.</p> <p>6. Selectable Lightweight Attack Munition (SLAM). SLAM is a 2.2 pound hand emplaced munition of various detonation methods capable of defeating tracked/wheeled vehicles, petroleum, oils and lubricants/ammunition storage sites and parked aircraft at a standoff distance. SLAM replaces heavier and bulkier munitions that are often not suitable to meet SOF mission requirements.</p> <p>7. Time Delay Firing Device (TDFD)/Sympathetic Detonator (SYDET). TDFD/SYDET provides the SOF operator command and control of hand-emplaced munitions (i.e., influence when and how munitions will be initiated). Capability provided includes time delay or sympathetic initiation (acoustic recognition) of munition, without the use of primary explosives during tactical operations. The elimination of primary explosives is a quantum leap in safety and reliability of the devices.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures 1,000 of the land variant TDFD/SYDET devices.</p> <p>8. Foreign Weapons and Ammunition. SOF units are required to be proficient in the use of foreign weapons. This program provides foreign training ammunition and related weapons and equipment to meet this need.</p> |   |                    |

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| BUDGET ITEM JUSTIFICATION SHEET   |   | DATE FEBRUARY 2002 |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>SOF ORDNANCE ACQUISITION |                    |
| <p>FY 2003 PROGRAM JUSTIFICATION: Continues procurement of foreign equipment.</p> <p>9. Training Ammunition. This program is in direct support of urban combat training.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures paintball rounds to meet inventory needs for urban combat school.</p> <p>10. Sniper Detection System (SDS). The SDS allows SOF units to rapidly locate the position of hostile gunfire in real time, thus allowing operators to counter fire. The SDS will have the capability to detect and locate small gunfire from 5.56MM, 7.62MM, or .50 cal weapons up to 1,200 meters.</p> |   |                    |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SOF ORDNANCE ACQUISITION |   |        |            |         | Date: FEBRUARY 2002 |         |            |         |            |
|---|---|--------|------------|---------|---------------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2   |   |        |            |         |                     |         |            |         |            |
| Procurement Items   | CONTRACTOR AND LOCATION                   | PY'S   |            | FY 2001 |                     | FY 2002 |            | FY 2003 |            |
|   |   | Qty    | Total Cost | Qty     | Total Cost          | Qty     | Total Cost | Qty     | Total Cost |
| 1. SOF DEMOLITION KIT   |   |        |            |         |                     |         |            |         |            |
| A. Program Support  |   |        |            |         | 155                 |         | 265        |         | 175        |
| B. Small Explosively Formed Penetrators (EFP)   | Raytheon; Indianapolis, IN                | 1,605  |            | 995     | 497                 | 200     | 100        |         |            |
| C. Medium EFPs  | Raytheon; Indianapolis, IN                | 1,605  |            | 1,100   | 880                 | 400     | 320        |         |            |
| D. Extra Large EFPs   | Raytheon; Indianapolis, IN                |        |            | 200     | 140                 |         |            |         |            |
| E. Initial Spares   | Various                                   |        |            | 426     | 2,556               |         |            | 50      | 59         |
| F. Multi-Fragmenting EFPs   |   |        |            |         |                     | 450     | 360        | 450     | 360        |
| G. Explosive Cable Cutters  |   |        |            |         |                     | 419     | 125        | 400     | 120        |
| Subtotal  |   |        | 8,101      |         | 4,228               |         | 1,170      |         | 714        |
| 2. 105MM HIGH FRAGMENTATION (HR) ROUNDS   |   |        |            |         |                     |         |            |         |            |
| A. Rounds   | Scranton AAP, Scranton, PA, & SNC, Canada | 18,500 |            |         |                     |         |            |         |            |
| B. Fuzes  | KDI, Precision Products, Cincinnati, OH   | 7,500  |            | 9,090   | 3,636               | 5,440   | 2,176      |         |            |
| C. Initial Product Testing  |   |        |            |         | 374                 |         |            |         |            |
| D. Rounds (Target Practice)   | Canadian Commercial Corp, Ontario, Canada |        |            | 18,500  | 3,455               |         |            | 11,614  | 2,172      |
| Subtotal  |   |        | 12,943     |         | 7,465               |         | 2,176      |         | 2,172      |
| 3. MULTI-PURPOSE ANTI-ARMOR/ANTI PERSONNEL WEAPONS SYSTEM                                 |   |        |            |         |                     |         |            |         |            |
| A. Engineering Spt  |   |        |            |         | 181                 |         |            |         |            |
| B. Heat 551C IM   | Bofors, Sweden                            | 2,656  |            | 1,850   | 3,379               |         |            |         |            |
| C. Illum Round  | Bofors, Sweden                            |        |            | 600     | 750                 |         |            |         |            |
| D. Smoke Round  | Bofors, Sweden                            |        |            |         | 750                 |         |            |         |            |
| E. 502 HEDP Round   | Bofors, Sweden                            |        |            |         |                     | 1,679   | 2,014      | 1,700   | 2,043      |
| Subtotal  |   |        | 9,229      |         | 5,060               |         | 2,014      |         | 2,043      |
| 4. PENETRATION AUGMENTED MUNITION   |   |        |            |         |                     |         |            |         |            |
| A. Testing  |   |        |            |         |                     |         |            |         |            |
| B. Hardware   | Alliant Tech, Hopkins, MN                 | 39     |            |         |                     |         |            |         |            |
| C. Program Support  |   |        |            |         | 82                  |         |            |         |            |
| Subtotal  |   |        | 5,617      |         | 82                  |         |            |         |            |
| 5. REMOTE ACTIVATED MUNITIONS SYSTEM  |   |        |            |         |                     |         |            |         |            |
| A. Transmitters/Receiver - Type A Kits  | Raytheon; Indianapolis, IN                | 679    |            |         |                     |         |            |         |            |
| B. Receivers - Type B   | Raytheon; Indianapolis, IN                | 954    |            | 2,000   | 4,508               |         |            |         |            |
| 5. REMOTE ACTIVATED MUNITIONS SYSTEM (Cont)   |   |        |            |         |                     |         |            |         |            |
| C. Engineering Support  |   |        |            |         | 193                 |         |            |         |            |

UNCLASSIFIED

| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SOF ORDNANCE ACQUISITION |                              |         |            |         |            | Date: FEBRUARY 2002 |            |         |            |       |  |
|---|------------------------------|---------|------------|---------|------------|---------------------|------------|---------|------------|-------|--|
| Appropriation/Budget Activity/2   |                              |         |            |         |            |                     |            |         |            |       |  |
| Procurement Items   | CONTRACTOR AND LOCATION      | PY'S    |            | FY 2001 |            | FY 2002             |            | FY 2003 |            |       |  |
|   |                              | Qty     | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |       |  |
| Subtotal  |                              |         | 18,588     |         | 4,701      |                     |            |         |            |       |  |
| 6. Selectable Lightweight Attack Munition   |                              |         |            |         |            |                     |            |         |            |       |  |
| A. Hardware   |                              | 16,028  | 17,474     | 11      | 111        |                     |            |         |            |       |  |
| B. Program Support  |                              |         | 4,907      |         | 191        |                     |            |         |            |       |  |
| Subtotal  |                              |         | 22,381     |         | 302        |                     |            |         |            |       |  |
| 7. TIME DELAY FIRING DEVICE/SYMPATHETIC DETONATOR   |                              |         |            |         |            |                     |            |         |            |       |  |
| A. Program Support  |                              |         |            |         |            |                     |            |         |            | 321   |  |
| B. Land Variant   |                              |         |            |         |            |                     |            | 1,000   | 1,300      |       |  |
| Subtotal  |                              |         |            |         |            |                     |            |         |            | 1,621 |  |
| 8. FOREIGN WEAPONS AND AMMUNITION   |                              |         |            |         |            |                     |            |         |            |       |  |
| A. 7.62 x 54mm  |                              |         |            | 300,000 | 150        |                     |            |         |            |       |  |
| B. 9 x 18mm   | GSI Inc.; Trussville, AL     | 22,000  |            | 285,000 | 100        |                     |            |         |            |       |  |
| C. 12.7mm Ball  | GSI Inc.; Trussville, AL     | 65,000  |            | 50,000  | 150        |                     |            |         |            |       |  |
| D. Equipment  |                              |         |            | 250     | 750        |                     |            | 30      | 60         |       |  |
| E. Test/Transport   |                              |         |            |         | 146        |                     |            |         | 36         |       |  |
| F. Program Support  |                              |         |            |         | 120        |                     |            |         | 120        |       |  |
| Subtotal  |                              |         | 757        |         | 1,416      |                     |            |         | 216        |       |  |
| 9. TRAINING AMMUNITION  |                              |         |            |         |            |                     |            |         |            |       |  |
| A. Paint Ball Rounds  | Simmunitions, Ltd., Avon, CT | 715,789 |            | 734,211 | 279        | 707,895             | 269        | 794,737 | 302        |       |  |
| B. Program Support  |                              |         |            |         | 6          |                     | 6          |         | 10         |       |  |
| Subtotal  |                              |         | 278        |         | 285        |                     | 275        |         | 312        |       |  |
| 10. Sniper Detection System   | Metravib, France             |         |            |         |            |                     |            |         |            |       |  |
| A. Hardware   |                              |         |            |         |            | 56                  | 3,162      |         |            |       |  |
| B. PM Support   |                              |         |            |         |            |                     | 238        |         |            |       |  |
| Subtotal  |                              |         |            |         |            |                     | 3,400      |         |            |       |  |
| PROGRAMS FUNDED PRIOR TO FY00   |                              |         | 80,138     |         |            |                     |            |         |            |       |  |
| LINE ITEM TOTAL   |                              |         | 158,032    |         | 23,539     |                     | 9,035      |         | 7,078      |       |  |



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| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |   |        |        | DATE FEBRUARY 2002 |        |        |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>COMMUNICATIONS EQUIPMENT AND ELECTRONICS |        |        |                    |        |        |
|  | Prior Years | FY01   | FY02  | FY03   | FY04   | FY05               | FY06   | FY07   |
| QUANTITY   |             |        |   |        |        |                    |        |        |
| COST (In Millions \$)  | 492.727     | 70.337 | 44.404  | 28.827 | 22.454 | 17.638             | 24.062 | 14.225 |

There is \$90.607 million of FY 2002 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

**MISSION AND DESCRIPTION:** The Communications Equipment and Electronics line item provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that will improve their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure lightweight and efficient SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Element 1160404BB.

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 will employ the latest standards and technology by transitioning from separate systems to full integration within the infosphere. The infosphere is a multitude of existing and projected national assets that will allow SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this procurement line 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).

**OPERATIONAL ELEMENT (TEAM)**

1. The Special Mission Radio System (SMRS) is the materiel solution for the SOF high frequency (HF) manpack radio requirement. SMRS provides SOF with smaller, lighter-weight systems for long-range communications. SMRS when fully upgraded will contain Line-of-Sight

| BUDGET ITEM JUSTIFICATION SHEET  | DATE FEBRUARY 2002  |
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| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>COMMUNICATIONS EQUIPMENT AND ELECTRONICS |
| <p>(LOS); Near Vertical Incident Skywave and Beyond LOS voice, data and Low Probability of Intercept/Low Probability of Detection communications capabilities; embedded Communications Security (COMSEC) and both military standard and special automatic link establishment. The system consists of manpack radios, transportable base stations, and ancillary equipment. The program also acquires general-purpose HF radio systems, component capital replacement, software updates and system modifications to meet emergent requirements.</p> <p>DERF JUSTIFICATION (36.630): Acquires 964 AN/PRC-137F radios, and 30 TRQ-43 transportable base stations, 722 general purpose HF manpack radios and ancillary equipment.</p> <p>2. Multi-Band/Multi-Mission Radio (MBMMR). A joint SOF requirement, MBMMR provides a lightweight, secure, manpackable, multi-band transceiver capability operating in the following frequency bands: Very High Frequency (VHF)-FM, VHF-AM, and Ultra-High Frequency (UHF)-FM satellite communications in a single radio, reducing the number of radios required to be carried by each team. The program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving Joint Tactical Radio System (JTRS) standards.</p> <p>DERF JUSTIFICATION (13.581): Procures 554 manpack systems, 15 A/C fixed mount systems, 15 general purpose radios, 1 DAMA satellite simulator, and ancillary equipment.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Acquires 104 Fixed Mount systems and ancillary equipment.</p> <p>3. Multi-Band Inter/Intra Team Radio (MBITR). The MBITR will provide lightweight, handheld, inter/intra team communications for joint SOF. SOF teams conduct air, ground and maritime missions across the entire operational spectrum. These missions currently require SOF teams to carry multiple handheld radios operating in several different frequency bands to ensure positive communications. The MBITR will provide each of these frequency bands in a single handheld radio with embedded COMSEC. The program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving JTRS standards.</p> <p>DERF JUSTIFICATION (30.399): Acquires 3,611 urban, 666 maritime radios and ancillary equipment.</p> |   |

| BUDGET ITEM JUSTIFICATION SHEET   | DATE FEBRUARY 2002  |
|---|---|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>COMMUNICATIONS EQUIPMENT AND ELECTRONICS |
| <p>4. Naval Special Warfare (NSW) Tactical Radio Systems (TRS). Provides NSW a maritime tactical communications system which provides radio control/interior communications and a drop-in communications package capable of housing any combination of up to four HF, VHF, UHF, and satellite communication radios and associated COMSEC. Additionally, it includes a communications-capable helmet. The program also acquires performance enhancements to meet emergent requirements.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Integrate 54 sets of SOF-unique radios on maritime platforms.</p> <p>5. Miniature Multiband Beacon (MMB). Provides a small, lightweight, portable radar transponder beacon for hand emplacement and orientation. MMB may be used as a point designator to provide accurate delivery of ordnance by close air support aircraft for immediate or preplanned targets, enroute navigation and drop zone making.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>6. SOF Tactical Assured Connectivity Systems (SOFTACS). The SOFTACS program will provide significantly increased information transfer capability to deployed SOF through a multi-band, multi-channel super HF satellite communications terminal. It will field an integrated and balanced suite of communications systems designed to support high capacity, digital, secure, interoperable transmission and switching requirements of SOF C4I programs. SOFTACS will provide the wideband transmission system to support the data requirements of other programs such as the SOF Intelligence Vehicle. The SOFTACS program includes both planned Evolutionary Technology Insertions (ETIs) and capital replacements to meet emerging requirements and Deployable Multi-Channel SATCOM (DMCS) Terminals.</p> <p>7. Joint Base Station (JBS). JBS is an evolutionary acquisition program, which encompasses six service-specific requirements: TSC-135 Core (core capability, commercial vehicle system), TSC-135 (V)1 (military vehicle system with transit case capabilities), TSC-135 (V)2 A/B (transit case system), TSC-135 (V)3 (fixed site system) and TSC-135 (V)4 (Improved Special Operations Communications Assemblages {ISOCA}). JBS will provide SOF with continuous, reliable communications among SOF component commands while allowing for differences in missions. JBS will contain LOS and beyond-LOS radios, and associated message handling and switching equipment, providing command and control voice, imagery, data, and facsimile. The program also acquires performance enhancements to meet emergent requirements and ensures</p> |   |

| BUDGET ITEM JUSTIFICATION SHEET   |   | DATE FEBRUARY 2002 |
|---|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>COMMUNICATIONS EQUIPMENT AND ELECTRONICS |                    |
| <p>compliance with evolving JTRS standards.</p> <p>a. JBS Core. Formerly Task Unit Van, the JBS Core is a self-contained vehicular communications system mounted in a highly mobile, four-wheel drive commercial vehicle with trailer which enables NSW Task Units to rapidly relay and receive tactical and intelligence information from infiltrated elements to higher authority. Seven JBS Core Systems are fielded. Initial operational capability was achieved November 1995.</p> <p>b. JBS Variant 1 (JBS V1). Formerly Special Forces Base Station, this variant is a state-of-the-art, highly mobile, communications base station assemblage integrated into a military shelter mounted on a Packhorse fifth-wheel trailer. The prime mover is a High Mobility Multi-purpose Wheeled Vehicle (HMMWV). The system provides U.S. Army Special Operations Command (USASOC) commanders with an operational communications capability.</p> <p>c. JBS Variant 2 (JBS V2 A/B/C). This variant is a man-transportable integrated transit case system that provides Air Force Special Operations Command (V2 &amp; V2A), Theater Special Operations Command (V2A) commanders, the NSW Command (V2B) and USASOC (V2C) with an operational transit case capability. JBS V2 is small enough to be HMMWV transportable or loaded onto a 463L aircraft pallet.</p> <p>d. JBS Variant 3 (JBS V3). Formerly Fixed Base Station, this variant is a multi-function headquarters base station communications system which provides NSW commanders the ability to monitor and coordinate nearby land and sea operations. The JBS V3 upgrades the former system with state-of-the-art communications.</p> <p>e. JBS Variant 4 (JBS V4) ISOCA. This variant will provide 35 updated Special Operations Communications Assemblage Systems with modern communications devices to include UHF satellite communications with demand assignment multiple access, HF Single Side Band radios, embedded COMSEC improved system software, and higher data rate modems.</p> <p>DERF JUSTIFICATION (2.243): Acquires 8 JBS V4 (ISOCA) and ancillary equipment for NSW Command.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Acquires 2 JBS V2 and 8 JBS V4 (ISOCA).</p> |   |                    |

| BUDGET ITEM JUSTIFICATION SHEET   |   | DATE FEBRUARY 2002 |
|---|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>COMMUNICATIONS EQUIPMENT AND ELECTRONICS |                    |
| <p>8. Tactical Local Area Network (TACLAN): The TACLAN program centralizes management of the SOF Tactical LAN requirements to integrate current and future tactical automated information support initiatives into a single efficient information management system. The objective is to achieve synergy of effort while maximizing the acquisition process, capitalizing on lower costs and shorter schedules. The program also acquires performance enhancements to meet emergent requirements.</p> <p>DERF JUSTIFICATION (5.622): Procures 20 TACLAN suites, 392 laptops and miscellaneous tactical ADP.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procurement of 70 Field Computing Devices.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>9. C4I Automation Systems (C4IAS). C4IAS consolidates 9 previously separate automation programs and incorporates numerous disparate local and wide area networks, collateral and unclassified, into one centralized SOF wide corporate information network. It migrates SOF C4I automation across the commands, from garrison tactical extensions, into an effective, efficient, interoperable global information system. Through the implementation of state-of-the-art hardware, software and communications technology, C4IAS will provide the SOF user community with the best, most efficient means to effectively satisfy SOF information requirements. C4IAS fulfills a wide range of requirements: command and control; intelligence; administration; office automation; decision making assistance; mission analysis, planning, and execution; and logistics, and acts as the interface to other automation systems transitioning the network. The overall network must accommodate, at least until multi-level security accreditation is in place, operation at different security levels. C4IAS is designated an evolutionary acquisition program. Through technology enhancements, various networks will be standardized in accordance with the Defense Information Infrastructure Common Operating Environment, modernized, and evolved into a SOF wide corporate network. Network operations will be collapsed, consolidated and centralized to streamline infrastructure expenditures.</p> <p>FY 2003 PROGRAM JUSTIFICATION: After completion of the classified and unclassified network enhancements, efforts to "totally" standardize network architectures and operations will be undertaken. New, next generation, technology insertions will commence to provide greater utility and ease for users as well as provide new capabilities, functionality and position the network to accommodate emerging new</p> |   |                    |

| BUDGET ITEM JUSTIFICATION SHEET   | DATE FEBRUARY 2002  |
|---|---|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>COMMUNICATIONS EQUIPMENT AND ELECTRONICS |
| <p>requirements.</p> <p>10. SCAMPI. SCAMPI is a telecommunications system for the dissemination of C4I information among USSOCOM, its components and their major subordinate units, and selected Government agencies and activities directly associated with the Special Operations (SO) community. SCAMPI is the principal C4I medium for USSOCOM. SCAMPI provides gateway service for the SO community to external DoD classified voice, data and video teleconferencing systems. Transmission of data between SCAMPI nodes is over leased T1 and fraction T1 lines. SCAMPI carries collateral (red) and Sensitive Compartmented Information (grey) voice and data. Voice and data information are integrated into data streams using multiplexers. USSOCOM has developed a deployable SCAMPI capability. It provides a deployed SOF Headquarters (HQ) (down to operational unit level) with simultaneous multimedia capability (digital and analog voice, asynchronous and synchronous data, Ethernet LAN, and Integrated Systems Digital Network) with switched connectivity to national, DoD common user, and theater communications links through a SCAMPI tactical gateway. The program provides for the migration of SCAMPI Systems (hubs, nodes, gateways, and deployable nodes) to a DoD standards-compliant Asynchronous Transfer Mode (ATM) architecture and emergent requirements.</p> <p>DERF JUSTIFICATION (0.312): Procures 1 SCAMPI Deployable Node (SDN) lite and miscellaneous equipment.</p> <p>FY 2003 PROGRAM JUSTIFICATION: SCAMPI ATM node retrofit for 9 garrison sites, 1 SDN hub, 7 COMSEC suite upgrades, and 1 mini hub ATM retrofit at Special Operations Command Pacific, as well as Initial Cadre Training, system engineering, and integration.</p> <p>11. Video Teleconferencing (VTC). VTC provides a means to conduct positive command and control in a secure, real-time, face-to-face manner and allow information exchange among HQ USSOCOM, the Washington Office, its component commands, and the Theater Special Operations Commands. It provides access to USSOCOM VTC systems, the Defense Information System Network Video Services Global, and the Joint Worldwide Intelligence Communications System. The program also acquires performance enhancements to meet emergent requirements.</p> <p>DERF JUSTIFICATION (0.820): Procures 1 multi-channel control unit and 8 deployable VTC's.</p> |   |

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| BUDGET ITEM JUSTIFICATION SHEET  |   | DATE FEBRUARY 2002 |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>COMMUNICATIONS EQUIPMENT AND ELECTRONICS |                    |
| <p>FY 2003 PROGRAM JUSTIFICATION: Procures VTC capability for two component sites: 4th Psychological Operations Group, Ft Bragg, NC, and Special Boat Squadron-1, Coronado, CA.</p> <p>12. HQ C4I Systems. HQ C4I supports a variety of HQ USSOCOM C4I requirements to include the Defense Message System (DMS) and the Network Operations Systems Center (NOSC). DMS allows for the phaseout of obsolete Automatic Digital Network technologies and incompatible, unsecured electronic mail systems. The NOSC provides a centralized network monitoring capability for USSOCOM operational networks. The NOSC will monitor and control the SCAMPI, HQ's LAN/WAN and other network operations.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures technology insertions for NOSC and standardization of the network monitoring tool set.</p> <p>13. Miscellaneous items procured by DERF: AN/PRC-112/B1 multi-mission transceiver including embedded GPS applique.</p> <p>DERF JUSTIFICATION (1.000): Procures 74 AN/PRC-112/B1 systems.</p> |   |                    |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>COMMUNICATIONS EQUIPMENT & ELECTRONICS |                         |       |            |         |            | Date: FEBRUARY 2002 |            |         |            |  |  |
|---|-------------------------|-------|------------|---------|------------|---------------------|------------|---------|------------|--|--|
| Appropriation/Budget Activity/2   |                         |       |            |         |            |                     |            |         |            |  |  |
| Procurement Items   | CONTRACTOR AND LOCATION | PY'S  |            | FY 2001 |            | FY 2002             |            | FY 2003 |            |  |  |
|   |                         | Qty   | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |  |  |
| <b>1. SPECIAL MISSION RADIO SYSTEM</b>  |                         |       |            |         |            |                     |            |         |            |  |  |
| A. Manpack Radio 137F   |                         | 1,076 |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 964                 | 18,055     |         |            |  |  |
| B. General Purpose HF Radios-Vehicle Mounts   | Harris; Rochester, NY   | 421   |            |         |            | 74                  | 3,090      |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 722                 | 13,896     |         |            |  |  |
| C. Transportable Base Stations  |                         | 52    |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 30                  | 4,400      |         |            |  |  |
| D. Ancillary Equipment  | (Open Competition)      |       |            |         | 82         |                     | 1,027      |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            |                     | 279        |         |            |  |  |
| Subtotal  |                         |       | 47,867     |         | 82         |                     | 4,117      |         |            |  |  |
| <b>2. MULTI-BAND/MULTI MISSION RADIO</b>  |                         |       |            |         |            |                     |            |         |            |  |  |
| A. Manpack Hardware   | Raytheon; Ft. Wayne, IN | 227   |            | 688     | 15,479     | 579                 | 11,639     |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 554                 | 10,726     |         |            |  |  |
| B. Fixed Mount Hardware   | "                       | 2     |            |         |            | 125                 | 5,327      | 104     | 4,463      |  |  |
| C. A/C Fixed Mount Hardware   |                         |       |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 15                  | 1,156      |         |            |  |  |
| D. Ancillary Equipment/Training   | Raytheon; Ft. Wayne, IN |       |            |         | 896        |                     | 1,499      |         | 67         |  |  |
| Non-Add DERF  |                         |       |            |         |            |                     | 1,108      |         |            |  |  |
| E. Non Recurring Engineering(NRE)/ECOs  | "                       |       |            |         |            |                     | 80         |         |            |  |  |
| F. General Purpose HF Radios  |                         |       |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 15                  | 294        |         |            |  |  |
| G. DAMA Satellite Simulator   |                         |       |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 1                   | 297        |         |            |  |  |
| Subtotal  |                         |       | 5,727      |         | 16,375     |                     | 18,545     |         | 4,530      |  |  |
| <b>3. MULTI-BAND INTER/INTRA TEAM RADIO</b>   |                         |       |            |         |            |                     |            |         |            |  |  |
| A. Urban Radio Hardware   | Racal; Rockville, MD    | 2,181 |            | 1,686   | 8,309      | 417                 | 2,189      |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 3,611               | 17,756     |         |            |  |  |
| B. Maritime Radio Hardware  | "                       | 1,223 |            | 12      | 61         |                     |            |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            | 666                 | 3,405      |         |            |  |  |
| C. Ancillary Equipment  | "                       |       |            |         | 3,563      |                     | 811        |         |            |  |  |
| Non-Add DERF  |                         |       |            |         |            |                     | 9,238      |         |            |  |  |
| D. NRE/ECOs/Training  | "                       |       |            |         | 43         |                     |            |         |            |  |  |
| Subtotal  |                         |       | 23,673     |         | 11,976     |                     | 3,000      |         |            |  |  |
| <b>4. NAVAL SPECIAL WARFARE TACTICAL RADIO SYSTEMS (TRS)</b>  |                         |       |            |         |            |                     |            |         |            |  |  |



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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>COMMUNICATIONS EQUIPMENT & ELECTRONICS |  |      |            |         |            | Date: FEBRUARY 2002 |            |         |            |  |  |
|---|--|------|------------|---------|------------|---------------------|------------|---------|------------|--|--|
| Appropriation/Budget Activity/2   |  |      |            |         |            |                     |            |         |            |  |  |
| Procurement Items   | CONTRACTOR AND LOCATION  | PY'S |            | FY 2001 |            | FY 2002             |            | FY 2003 |            |  |  |
|   |  | Qty  | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |  |  |
| A. PME - SOC-R SOF Radio Integration  | Naval Air Warfare Center Aircraft Division, Patuxent River, MD | 12   |            |         |            | 6                   | 575        |         |            |  |  |
| B. PME-NSWRIB SOF Radio Integration   | "  | 70   |            |         |            |                     |            |         |            |  |  |
| C. PME - SOF Unique Radio Integration   | "  |      |            |         |            | 10                  | 714        | 54      | 2,500      |  |  |
| Subtotal  |  |      | 4,953      |         |            |                     | 1,289      |         | 2,500      |  |  |
| 5. MINIATURE MULTI-BAND BEACON (MMB)  |  |      |            |         |            |                     |            |         |            |  |  |
| A. PME - MMB  | Sierra Monolithic Inc, CA                                      |      |            |         |            | 107                 | 1,043      |         |            |  |  |
| B. NRE/ECOs/Training  |  |      |            |         |            |                     | 82         |         |            |  |  |
| Subtotal  |  |      |            |         |            |                     | 1,125      |         |            |  |  |
| 6. SPECIAL OPERATIONS FORCES TACTICAL ASSURED CONNECTIVITY SYSTEM (SOFTACS)                             |  |      |            |         |            |                     |            |         |            |  |  |
| A. Deployable Multi-Channel SATCOM Terminals  | Space and Naval Warfare Systems Center, Charleston, SC         |      |            | 9       | 5,783      |                     |            |         |            |  |  |
| B. Initial Spares   | "  |      |            |         | 303        |                     |            |         |            |  |  |
| C. Legacy Interoperability Equipment  | "  |      |            |         | 4,879      |                     |            |         |            |  |  |
| G. Local Area Net ETIs  |  |      |            |         | 1,621      |                     |            |         |            |  |  |
| Subtotal  |  |      | 44,672     |         | 12,586     |                     |            |         |            |  |  |
| 7. JOINT BASE STATION   |  |      |            |         |            |                     |            |         |            |  |  |
| A. Core   | Naval Air Warfare Center Aircraft Division, Patuxent River, MD | 7    |            |         |            |                     |            |         |            |  |  |
| B. Variant 1 Production   |  |      |            |         |            |                     |            |         |            |  |  |
| (1) Variant 1 Vehicle System Hardware   |  | 16   |            | 1       | 3,109      |                     |            |         |            |  |  |
| C. Variant 2 Production   |  |      |            |         |            |                     |            |         |            |  |  |
| (1) Variant 2 Hardware  | "  | 26   |            | 3       | 6,460      |                     |            | 2       | 1,168      |  |  |
| (2) Variant 2 Hardware-SOCPAC   | "  |      |            | 1       | 415        |                     |            |         |            |  |  |
| D. Variant 3 Upgrade  |  |      |            |         |            |                     |            |         |            |  |  |
| (1) Variant 3 Hardware  | "  | 9    |            |         |            |                     |            |         |            |  |  |
| E. Variant 4 Production   |  |      |            |         |            |                     |            |         |            |  |  |
| (1) Variant 4 Hardware  | "  | 13   |            | 14      | 3,681      |                     |            | 8       | 2,059      |  |  |
| Non-Add DERF  |  |      |            |         |            | 8                   | 1,862      |         |            |  |  |
| 7. JOINT BASE STATION (Cont)  |  |      |            |         |            |                     |            |         |            |  |  |
| (2) Ancillary Equipment   |  |      |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |  |      |            |         |            |                     | 381        |         |            |  |  |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>COMMUNICATIONS EQUIPMENT & ELECTRONICS |  |      |            |         |            | Date: FEBRUARY 2002 |            |         |            |       |  |
|---|--|------|------------|---------|------------|---------------------|------------|---------|------------|-------|--|
| Appropriation/Budget Activity/2   |  |      |            |         |            |                     |            |         |            |       |  |
| Procurement Items   | CONTRACTOR AND LOCATION  | PY'S |            | FY 2001 |            | FY 2002             |            | FY 2003 |            |       |  |
|   |  | Qty  | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |       |  |
| F. ETI  |  |      |            |         | 1,171      |                     |            |         |            |       |  |
| Subtotal  |  |      | 118,829    |         | 14,836     |                     |            |         |            | 3,227 |  |
| 8. TACTICAL LOCAL AREA NETWORK (TACLAN)   |  |      |            |         |            |                     |            |         |            |       |  |
| A. PME - FCDs   | Open Competition   |      |            |         |            |                     |            | 70      | 427        |       |  |
| B. PME - TACLAN Suites  |  |      |            |         |            |                     |            |         |            |       |  |
| Non-Add DERF  |  |      |            |         |            | 20                  | 3,024      |         |            |       |  |
| C. PME - Laptops  |  |      |            |         |            |                     |            |         |            |       |  |
| Non-Add DERF  |  |      |            |         |            | 392                 | 1,200      |         |            |       |  |
| D. Miscellaneous Tactical ADP   |  |      |            |         |            |                     |            |         |            |       |  |
| Non-Add DERF  |  |      |            |         |            |                     | 1,398      |         |            |       |  |
| Subtotal  |  |      |            |         |            |                     |            |         |            | 427   |  |
| 9. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM (C4IAS)               |  |      |            |         |            |                     |            |         |            |       |  |
| A. Evolutionary Technology Insertions (ETI's)   |  |      |            |         |            |                     |            |         |            |       |  |
| (1) Network Re-Engineering - Classified   | Naval Air Warfare Center Aircraft Division, Patuxent River, MD |      |            |         | 2,227      |                     | 5,668      |         |            | 5,464 |  |
| (2) Network Re-Engineering - Unclassified   | "  |      |            |         | 1,500      |                     | 1,500      |         |            | 1,500 |  |
| (3) Network R-engineering - SMU   | "  |      |            |         | 2,100      |                     | 2,400      |         |            | 2,600 |  |
| Subtotal  |  |      | 47,240     |         | 5,827      |                     | 9,568      |         |            | 9,564 |  |
| 10. SCAMPI  |  |      |            |         |            |                     |            |         |            |       |  |
| A. Deployable Nodes   | Space and Naval Warfare Systems Center, Charleston, SC         | 10   |            | 6       | 3,207      |                     |            |         |            |       |  |
| B. Deployable Node Spare Kits   | "  |      |            | 16      | 1,860      |                     |            |         |            |       |  |
| C. Node Relocation  | "  | 15   |            | 4       | 250        | 2                   | 200        |         |            |       |  |
| D. Node ATM Retrofits   | "  | 5    |            | 3       | 1,723      | 3                   | 1,701      | 9       | 5,945      |       |  |
| E. Mini HUB ATM Upgrades  | "  |      |            |         |            | 1                   | 372        | 1       | 382        |       |  |
| F. SCAMPI Deployable Node (SDN) Hub   | "  |      |            |         |            | 1                   | 1,500      |         |            |       |  |
| 10. SCAMPI (Cont)   |  |      |            |         |            |                     |            |         |            |       |  |
| G. SDN Lite   | "  |      |            |         |            |                     |            |         |            |       |  |
| Non-Add DERF  |  |      |            |         |            | 1                   | 214        |         |            |       |  |
| H. COMSEC Suite Upgrades/Retrofits  | "  | 6    |            | 30      | 660        | 8                   | 461        | 7       | 437        |       |  |
| I. Red Switch Upgrade   | "  | 1    |            |         |            |                     |            |         |            |       |  |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items                         |                         |      |            |         |            | Date: FEBRUARY 2002 |            |         |            |  |  |
|---|-------------------------|------|------------|---------|------------|---------------------|------------|---------|------------|--|--|
| COMMUNICATIONS EQUIPMENT & ELECTRONICS  |                         |      |            |         |            |                     |            |         |            |  |  |
| Appropriation/Budget Activity/2   |                         |      |            |         |            |                     |            |         |            |  |  |
| Procurement Items   | CONTRACTOR AND LOCATION | PY'S |            | FY 2001 |            | FY 2002             |            | FY 2003 |            |  |  |
|   |                         | Qty  | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |  |  |
| J. Tactical Gateways  | "                       |      |            |         |            | 2                   | 1,326      |         |            |  |  |
| I. Training and System Engineering & Integration                                      | "                       |      |            |         | 421        |                     | 492        |         | 879        |  |  |
| Non-Add DERF  |                         |      |            |         |            |                     | 98         |         |            |  |  |
| Subtotal  |                         |      | 37,642     |         | 8,121      |                     | 6,052      |         | 7,643      |  |  |
| 11. VIDEO TELECONFERENCING (VTC)  |                         |      |            |         |            |                     |            |         |            |  |  |
| A. Site Hardware  | Tandberg, Mclean, VA    | 41   |            | 2       | 307        | 2                   | 342        | 2       | 553        |  |  |
| B. Desktop VTCs   | Open Competition        |      |            | 1       | 25         |                     |            |         |            |  |  |
| C. Multi-Channel Control Unit   | Tandberg, Mclean, VA    |      |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |                         |      |            |         |            | 1                   | 340        |         |            |  |  |
| D. Deployable VTC   |                         |      |            |         |            |                     |            |         |            |  |  |
| Non-Add DERF  |                         |      |            |         |            | 8                   | 480        |         |            |  |  |
| Subtotal  |                         |      | 6,106      |         | 332        |                     | 342        |         | 553        |  |  |
| 12. HEADQUARTERS COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS, AND INFORMATION SYSTEMS |                         |      |            |         |            |                     |            |         |            |  |  |
| Subtotal  |                         |      | 963        |         | 202        |                     | 366        |         | 383        |  |  |
| 13. Non-Add DERF  |                         |      |            |         |            |                     |            |         |            |  |  |
| A. AN/PRC-112   |                         |      |            |         |            | 74                  | 1,000      |         |            |  |  |
| PRIOR COMMUNICATION EQUIPMENT ELECTRONIC SYSTEMS                                      |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      | 155,055    |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
| LINE ITEM TOTAL   |                         |      | 492,727    |         | 70,337     |                     | 44,404     |         | 28,827     |  |  |

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|  |             |        |   |       |        |                    |        |        |
|--|-------------|--------|---|-------|--------|--------------------|--------|--------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |   |       |        | DATE FEBRUARY 2002 |        |        |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>SOF INTELLIGENCE SYSTEMS |       |        |                    |        |        |
|  | Prior Years | FY01   | FY02  | FY03  | FY04   | FY05               | FY06   | FY07   |
| QUANTITY   |             |        |   |       |        |                    |        |        |
| COST (In Millions \$)  | 246.276     | 28.527 | 9.433   | 8.166 | 11.589 | 13.654             | 23.281 | 14.668 |

There is \$14.212 million of FY 2002 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

**MISSION AND DESCRIPTION:** The Special Operations Forces (SOF) Intelligence Systems line item includes all SOF intelligence requirements under one procurement program. The systems procured in this line item are Joint Deployable Intelligence Support System (JDISS)-Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES), SOF Intelligence Vehicle (SOF IV), Multi-mission Advanced Tactical Terminal (MATT), SILENT SHIELD, PRIVATEER, Special Operations Tactical Video System (SOTVS), Joint Threat Warning System (JTWS), Tactical Local Area Network (TACLAN) and Special Operations Joint Interagency Collaborative Cell (SOJICC). The associated RDT&E funds are in Program Element 1160405BB.

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 the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this 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 procurement line will meet emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

**OPERATIONAL ELEMENT (TEAM)**

1. MATT. Program enables combat forces to directly receive near-real-time operational intelligence products and threat information to support mission planning, updates, and execution. The program integrates MATT capabilities with Command, Control, Communications, and Intelligence (C3I) Systems. MATT addresses the primary requirement for situational awareness as forces infiltrate and exfiltrate from operating

| BUDGET ITEM JUSTIFICATION SHEET   |   | DATE FEBRUARY 2002 |
|---|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>SOF INTELLIGENCE SYSTEMS |                    |
| <p>areas. MATT was designated by Assistant Secretary of Defense (C3I) as one of the two tactical terminal migration systems, with the MATT design being designated as the interim airborne variant of the Joint Tactical Terminal.</p> <p>2. SILENT SHIELD. The program is part of an evolutionary JTWS migration being developed to support SOF-wide operations. System development emphasizes a rapid prototyping effort to develop, test, and field systems that provide direct threat warning and enhanced situational awareness data to SOF aircrews at the collateral SECRET level. This program is consolidated under JTWS beginning in FY2002.</p> <p>3. PRIVATEER. PRIVATEER is part of an evolutionary signal intelligence system migration and acquisition program that provides a permanent full spectrum Radar and Communications Early Warning capability aboard Cyclone-Class Patrol Coastal (PC) and MK-V Special Operations Craft (SOC). The PC configuration is confined to the electronic surveillance mission area, while the MK-V SOC configuration has been expanded to include hardware modules designed to satisfy unique platform requirements of each ship class. System configuration provides the equipment necessary to monitor and provide direction finding on radar and communications signals of interest. Also provides broadcast threat warning capabilities. Architecture is JDISS/Joint Maritime Communications and Intelligence Support System compliant with UNIX-based software. This program is consolidated under JTWS beginning in FY2002.</p> <p>4. JTWS. JTWS is the evolutionary migration and acquisition program that provides force protection, integrated threat warning, and situational awareness equipment for SOF-wide application. Systems provide information derived through the detection and location of threat emitters and access to national intelligence broadcasts delivered via the Integrated Broadcast System. JTWS supports worldwide mission requirements with ground, maritime, airborne, and unattended applications, and is an evolutionary system derived through the migration of existing or developing technology. The program also acquires performance enhancements to meet emergent requirements. Beginning in FY2002, the JTWS program consolidates legacy systems to include PRIVATEER, SILENT SHIELD and SOF Signals Intelligence (SIGINT) Manpack System.</p> <p>DERF JUSTIFICATION (0.825): Procures 3 signals intelligence systems with advanced processing capability developed by a national agency.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures Evolutionary Technology Insertions (ETI) to existing legacy systems to enhance improved signals of interest on those variants.</p> |   |                    |

| BUDGET ITEM JUSTIFICATION SHEET  |   | DATE FEBRUARY 2002 |
|--|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>SOF INTELLIGENCE SYSTEMS |                    |
| <p>5. SOF IV. The SOF IV is a deployable, automated, multi-source intelligence processing and dissemination system. The SOF IV extends the JDISS/SOCRATES architecture to the Joint Special Operations Task Force level permitting automated interface to all theater-level intelligence data handling systems. SOF IV provides for the receipt, processing, and manipulation of near-real-time intelligence data in order to produce highly tailored, accurate and timely intelligence products to support deployed SOF. The system employs a high mobility multi-purpose wheeled vehicle configured with a rigid wall; standard integrated command post shelter to house computer servers, mass storage devices, and communications equipment; and a tent extension for the remote operation of analyst workstations. It incorporated DOD Intelligence Information System and JDISS standards and products in accordance with Joint Chief of Staff direction. A second configuration of the system also exists with identical performance capabilities using a modular, transit case design. This program is consolidated under the TACLAN program beginning in FY 2002.</p> <p>6. SOTVS. SOTVS is a joint program which provides the capability to forward digital imagery in near-real-time via current or future communication systems (i.e., landline, HF, VHF and SATCOM radios) in support of surveillance and reconnaissance missions. This manpackable tactical system consists of digital still and video cameras, ruggedized palmtop/laptop computers with image manipulation/compression software and data controllers.</p> <p>DERF JUSTIFICATION (1.566): Procures 450 digital video/still cameras and peripheral equipment.</p> <p>7. TACLAN. The TACLAN program centralizes management of the SOF Tactical LAN requirements to integrate current and future tactical automated information support initiatives into a single efficient information management system. The objective is to achieve synergy of effort while maximizing the acquisition process, capitalizing on lower costs and shorter schedules. The program also acquires performance enhancements to meet emergent requirements.</p> <p>DERF JUSTIFICATION (2.345): Procures TACLAN suites, 98 laptops and miscellaneous ADP equipment.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures equipment for two user sites.</p> |   |                    |

| BUDGET ITEM JUSTIFICATION SHEET   | DATE FEBRUARY 2002                                |
|---|---|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>SOF INTELLIGENCE SYSTEMS |
| <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>8. JDISS/SOCRATES. The JDISS/SOCRATES Program provides a wide range of mission-directed automated intelligence and imagery support to HQ USSOCOM, its component commands, and Theater Special Operations Commands, both in-garrison and deployed. JDISS/SOCRATES also includes the 4th Psychological Operations Group's Psychological Operations Automation System and the Joint Special Operations Command Special Operations Intelligence System. JDISS/SOCRATES is an umbrella client-server based architecture which allows single workstation access to the data bases and provides secure, on-line services to remote sites via SCAMPI (a secure communications distribution system), Secret Internet Protocol Routed Network, and the Joint Worldwide Intelligence Communications System. Through connectivity with local, theater and national intelligence assets and databases, JDISS/SOCRATES provides tailored, near real-time support to SOF analysts. JDISS/SOCRATES capabilities include data processing, video mapping, news and message traffic, soft copy imagery processing and secondary imagery dissemination. The program is an evolutionary acquisition program to ensure SOF intelligence interoperability and connectivity worldwide.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures next generation technology insertions for the JDISS/SOCRATES program, which include the Special Operations Intelligence System Network.</p> <p>9. Special Operations Joint Interagency Collaborative Cell (SOJICC): The SOJICC will provide a capability to plan, coordinate, and integrate joint information operations in support of the concept of operations that support National Command Authority taskings, regional combatant commanders' theater plans and core mission tasks and provides USSOCOM mission planners a critical tool to positively effect the outcome of SOF missions worldwide. SOF has fallen behind state-of-the-art capabilities and is in jeopardy of losing relevancy as the subject matter experts for critical missions. Delays in the start of SOJICC will exacerbate existing shortfalls in SOF's ability to answer intelligence requirements associated with these mission planning actions and result in missed opportunities to thwart threats to the nation's security. Commercial sector and DoD research activities have made remarkable strides toward integrating existing translation algorithms, neural network pattern recognition programs, and visualization techniques that dramatically enhance intelligence analysis and information operations. The impact of not funding this new program will affect several mission essential components required to successfully execute assigned missions.</p> |   |

## UNCLASSIFIED

| BUDGET ITEM JUSTIFICATION SHEET  |   | DATE FEBRUARY 2002 |
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| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>SOF INTELLIGENCE SYSTEMS |                    |
| <p>FY 2003 PROGRAM JUSTIFICATION: Procurement of storage device technology insertions.</p> <p>10. Miscellaneous items procured by DERF: Force Tracking: USSOCOM requires a reliable means for remotely tracking and monitoring Blue Force elements during current and future combat operations. These elements include individual operators, mobility platforms, and high value items. The ability to track these elements enhances command and control, threat warning and force protection, Combat Search and Rescue, Situational Awareness, Counter-Fratricide, Battlefield Visualization, Combat Identification and Total Asset visibility. Currently, SOF is using a combination of Blue Force Tracking (BFT) prototype transmitters and tags to provide this capability on a limited basis. These devices are not suitable for the full spectrum of SOF operations due to size and weight. Technological advances now provide for a Space Based BFT capability with low probability of intercept/low probability of detection devices that are approximately two pounds. These devices allow for the automated transmission of location information and brevity codes supporting both ground forces and air assets. This information is collected by National Sensors and relayed to the USSPACECOM Mission Management Center where the information is forwarded via SIPRNET, Joint Worldwide Intelligence Communication System, and Tactical Relaxed Applications Data Dissemination System to selected command units and displayed on the receiving unit Common Operational Picture.</p> <p>DERF JUSTIFICATION (9.476): Procures 238 Mini Transmitters, 50 Lynx Transmitters, 533 Next Generation Transmitters, 11 Line of Sight Receivers, and ancillary equipment.</p> |   |                    |



UNCLASSIFIED

| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SOF INTELLIGENCE SYSTEMS |  |      |            |         |            | Date: FEBRUARY 2002 |            |         |            |     |            |
|---|--|------|------------|---------|------------|---------------------|------------|---------|------------|-----|------------|
| Appropriation/Budget Activity/2   |  |      |            |         |            |                     |            |         |            |     |            |
| Procurement Items   | CONTRACTOR AND LOCATION                                | PY'S |            | FY 2001 |            | FY 2002             |            | FY 2003 |            | Qty | Total Cost |
|   |  | Qty  | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |     |            |
| <b>1. MULTI-MISSION ADVANCED TACTICAL</b>   |  |      |            |         |            |                     |            |         |            |     |            |
| TERMINAL (MATT)   |  |      |            |         |            |                     |            |         |            |     |            |
| A. Prime Mission Equipment (PME) (MATT)   | Raytheon Sys, CO; Baltimore, MD                        | 98   |            |         |            |                     |            |         |            |     |            |
| B. MATT Retrofit  |  |      |            |         | 583        |                     |            |         |            |     |            |
| Subtotal  |  |      | 73,116     |         | 583        |                     |            |         |            |     |            |
| <b>2. SILENT SHIELD</b>   |  |      |            |         |            |                     |            |         |            |     |            |
| A. PME - Communications Surveillance System   |  | 10   |            | 8       | 1,228      |                     |            |         |            |     |            |
| B. PME - Tactical Data Receiver   | Raytheon Sys, CO; Baltimore, MD                        | 5    |            | 1       | 202        |                     |            |         |            |     |            |
| C. Aircraft Installations   | Space and Naval Warfare Systems Center, Charleston, SC |      |            | 37      | 6,918      |                     |            |         |            |     |            |
| D. Initial Spares/Support Equipment   | "  |      |            |         | 741        |                     |            |         |            |     |            |
| E. Production Engineering/Training  | "  |      |            |         | 520        |                     |            |         |            |     |            |
| Subtotal  |  |      | 3,193      |         | 9,609      |                     |            |         |            |     |            |
| <b>3. PRIVATEER</b>   |  |      |            |         |            |                     |            |         |            |     |            |
| A. PME - MKV  | Space and Naval Warfare Systems Center, Charleston, SC | 20   |            |         |            |                     |            |         |            |     |            |
| B. Production Engineering - MKV   | "  |      |            |         |            |                     |            |         |            |     |            |
| C. Evolutionary Technology Insertions (ETIs)  | "  |      |            |         | 509        |                     |            |         |            |     |            |
| Subtotal  |  |      | 34,339     |         | 509        |                     |            |         |            |     |            |
| <b>4. Joint Threat Warning System</b>   |  |      |            |         |            |                     |            |         |            |     |            |
| A. Ground Variant   | National Security Agency, Wash DC                      | 1    |            |         |            |                     |            |         |            |     |            |
| B. Production Engineering/ECO   |  |      |            |         | 465        |                     |            |         |            |     |            |
| C. Legacy System ETIs   |  |      |            |         |            |                     | 1,007      |         | 1,007      |     |            |
| D. SIGINT Systems   |  |      |            |         |            |                     |            |         |            |     |            |
| Non-Add DERF  |  |      |            |         |            | 3                   | 825        |         |            |     |            |
| Subtotal  |  |      | 22,277     |         | 465        |                     | 1,007      |         | 1,007      |     |            |
| <b>5. SOF INTELLIGENCE VEHICLE (SOF IV)</b>   |  |      |            |         |            |                     |            |         |            |     |            |
| A. PME- SOF IV-ETI (SOF IV-M)   |  | 5    |            |         |            |                     |            |         |            |     |            |
| B. PME - Huttred SOFIV  |  | 10   |            |         |            |                     |            |         |            |     |            |
| C. PME - Dehuttred SOFIV  |  | 2    |            |         |            |                     |            |         |            |     |            |
| Subtotal  |  |      | 25,629     |         |            |                     |            |         |            |     |            |

UNCLASSIFIED

| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SOF INTELLIGENCE SYSTEMS |                         |      |            |         |            | Date: FEBRUARY 2002 |            |         |            |     |            |
|---|-------------------------|------|------------|---------|------------|---------------------|------------|---------|------------|-----|------------|
| Appropriation/Budget Activity/2   |                         |      |            |         |            |                     |            |         |            |     |            |
| Procurement Items   | CONTRACTOR AND LOCATION | PY'S |            | FY 2001 |            | FY 2002             |            | FY 2003 |            | Qty | Total Cost |
|   |                         | Qty  | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |     |            |
| 6. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM   |                         |      |            |         |            |                     |            |         |            |     |            |
| A. PME - SV1A   | (Open Competition)      | 2    |            |         |            |                     |            |         |            |     |            |
| B. PME - Canon D-30 Systems   | (Open Competition)      |      |            | 99      | 1,668      |                     |            |         |            |     |            |
| C. PME - Nikon D-1 Systems  | (Open Competition)      |      |            | 28      | 317        |                     |            |         |            |     |            |
| D. PME - Remote Surveillance Target Acq   |                         | 1    |            | 33      | 1,697      |                     |            |         |            |     |            |
| E. PME - Digital Video/Still Camera Systems   |                         |      |            |         |            |                     |            |         |            |     |            |
| Non-Add DERF  |                         |      |            |         |            | 450                 | 1,566      |         |            |     |            |
| F. Field Computing Devices  |                         |      |            | 150     | 1,064      |                     |            |         |            |     |            |
| G. Integration/Training/ECOs  |                         |      |            |         | 1,162      |                     |            |         |            |     |            |
| H. Initial Spares   | (Open Competition)      |      |            |         | 580        |                     |            |         |            |     |            |
| Subtotal  |                         |      | 3,628      |         | 6,488      |                     |            |         |            |     |            |
| 7. TACTICAL LOCAL AREA NETWORK (TACLAN)   |                         |      |            |         |            |                     |            |         |            |     |            |
| A. PME - Tactical LAN   | (Open Competition)      |      |            |         |            |                     | 1,096      |         | 1,182      |     |            |
| Non-Add DERF  |                         |      |            |         |            |                     | 1,476      |         |            |     |            |
| B. Portable Intel Collection and Relay Capability   |                         |      |            |         |            |                     | 1,300      |         |            |     |            |
| C. PME - Laptops  |                         |      |            |         |            |                     |            |         |            |     |            |
| Non-Add DERF  |                         |      |            |         |            | 98                  | 300        |         |            |     |            |
| D. Miscellaneous ADP Equipment  |                         |      |            |         |            |                     |            |         |            |     |            |
| Non-Add DERF  |                         |      |            |         |            |                     | 569        |         |            |     |            |
| Subtotal  |                         |      |            |         |            |                     | 2,396      |         | 1,182      |     |            |
| 8. JDISS/SOCRATES   |                         |      |            |         |            |                     |            |         |            |     |            |
| A. Psyop Automated Systems  |                         |      |            |         |            |                     |            |         |            |     |            |
| B. Technology Insertions  |                         |      |            |         | 3,742      |                     | 805        |         |            |     |            |
| C. Finish Block 3 Upgrade   |                         |      |            |         |            |                     |            |         |            |     |            |
| D. Block 4 Upgrade  |                         |      |            |         | 2,852      |                     | 285        |         |            |     |            |
| E. Special Operations Intelligence System (SOIS) Block 1                                  |                         |      |            |         |            |                     |            |         |            |     |            |
| F. SOIS Block 2 Upgrade   |                         |      |            |         | 1,307      |                     | 2,300      |         | 1,797      |     |            |
| G. SOIS Block 3 Upgrade   |                         |      |            |         |            |                     | 2,640      |         | 2,700      |     |            |
| H. Portable Intel Collect & Relay Capability  |                         |      |            |         | 2,972      |                     |            |         |            |     |            |
| Subtotal  |                         |      | 40,744     |         | 10,873     |                     | 6,030      |         | 4,497      |     |            |
| 9. Special Operations Joint Interagency Collaboration Cell (SOJICC)                       |                         |      |            |         |            |                     |            |         |            |     |            |
| A. Technology Insertions  |                         |      |            |         |            |                     |            |         | 1,480      |     |            |
| Subtotal  |                         |      |            |         | 0          |                     | 0          |         | 1,480      |     |            |
| 10. Non-Add DERF  |                         |      |            |         |            |                     |            |         |            |     |            |
| A. Mini Transmitters  |                         |      |            |         |            |                     | 238        | 1,733   |            |     |            |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SOF INTELLIGENCE SYSTEMS |                            |      |            |         |            |         | Date: FEBRUARY 2002 |         |            |     |            |
|---|----------------------------|------|------------|---------|------------|---------|---------------------|---------|------------|-----|------------|
| Appropriation/Budget Activity/2   |                            |      |            |         |            |         |                     |         |            |     |            |
| Procurement Items   | CONTRACTOR AND<br>LOCATION | PY'S |            | FY 2001 |            | FY 2002 |                     | FY 2003 |            | Qty | Total Cost |
|   |                            | Qty  | Total Cost | Qty     | Total Cost | Qty     | Total Cost          | Qty     | Total Cost |     |            |
| B. Lynx Transmitters  |                            |      |            |         |            | 50      | 1,481               |         |            |     |            |
| C. Next Generation Transmitters   |                            |      |            |         |            | 533     | 3,198               |         |            |     |            |
| D. Line of Sight Receivers  |                            |      |            |         |            | 11      | 2,750               |         |            |     |            |
| E. Ancillary Equipment  |                            |      |            |         |            |         | 314                 |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
| PRIOR SOF INTELLIGENCE SYSTEMS  |                            |      | 43,350     |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
|   |                            |      |            |         |            |         |                     |         |            |     |            |
| LINE ITEM TOTAL   |                            |      | 246,276    |         | 28,527     |         | 9,433               |         | 8,166      |     |            |

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|--|-------------|--------|---|-------|-------|--------------------|--------|--------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |   |       |       | DATE FEBRUARY 2002 |        |        |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>SMALL ARMS AND WEAPONS |       |       |                    |        |        |
|  | Prior Years | FY01   | FY02  | FY03  | FY04  | FY05               | FY06   | FY07   |
| QUANTITY   |             |        |   |       |       |                    |        |        |
| COST (In Millions \$)  | 83.194      | 38.173 | 9.436   | 4.768 | 3.057 | 4.539              | 16.467 | 17.948 |

There is \$14.698 million of FY 2002 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

**MISSION AND DESCRIPTION:** The Small Arms and Weapons line item provides small arms and combat equipment in support of Special Operations Forces (SOF), to include: Army Rangers, Army Special Forces, Navy Sea, Air, Land (SEALS), Navy special boat units, and Air Force Special Tactics Operators. This budget line procures a variety of weapons and equipment to include M4A1 SOF Carbine and Accessory Kit, Naval Special Warfare (NSW) Peculiar Weapons, SOF Personal Equipment Advanced Requirements (SPEAR), SOF Laser Marker, Lightweight Thermal Imager (LTI), Improved Night/Day Observation/Fire Control Device (INOD), and Heavy Sniper Rifle (HSR). The associated RDT&E funds are in Program Element 1160404BB.

1. Advanced Lightweight Grenade Launcher (ALGL). The ALGL supports the SOF requirement for a vehicle and man-portable, high velocity grenade launcher. The ALGL system consists of the 40mm grenade launcher and the sight which provides target acquisition. The sight feeds ballistic solutions to the gun for accurate first round hits on target. The ALGL utilizes standard 40mm high velocity grenade ammunition and will be fully compatible with the future pre-fragmented, programmable, high explosive, air bursting munition.

**FY 2003 PROGRAM JUSTIFICATION:** Procures 46 ALGL systems and associated production support.

2. Body Armor Load Carriage System (BALCS). BALCS provides the SOF operator with a modular body armor and load bearing system. The body armor provides fragmentation, handgun, and rifle protection. The load carriage system consists of a butt pack, patrol pack, and rucksack system along with a vest or H-harness load bearing equipment with modular pockets. A key component of BALCS is the body armor that provides level IV protection including multiple hit 7.62 armor piercing ammunition. This capability translates directly into saving the lives of SOF operators.

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| BUDGET ITEM JUSTIFICATION SHEET   |   | DATE FEBRUARY 2002 |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>SMALL ARMS AND WEAPONS |                    |
| <p>3. HSR. Provides SOF with a family of sniper weapons capable of providing standoff engagement capability against various materiel targets, while providing precision attack capabilities against personnel targets in strategic strike operations. The range of weapons and calibers are designed to decrease the potential for detection/capture while enhancing our discriminatory attack capabilities.</p> <p>4. INOD. Provides the SOF sniper with a lightweight, low signature, fire control and observation device which allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. Precludes the need to carry two devices (one for day operations, one for night operations). Allows the sniper to go from day to night operations without re-zeroing.</p> <p>5. LTI. LTI provides long range thermal observation and fire control for small arms weapons under day/night conditions and in the presence of obscurants.</p> <p>6. SOF Weapons Mods and Support Equipment. Provides accessories to the M4A1 Carbine for the individual SOF operator, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. The M4A1 carbine has full automatic fire capability vice the three round burst of the Army standard M4. The M4A1 carbine accessory kit consists of a 4X day scope, 40mm quick attach/detach grenade launcher w/sight, a forward handgrip, infrared laser aiming light/illuminator, visible aiming light, flashlight, suppressor, close quarters battle sight, rail interface system, night scope, storage cases, and future accessories. The components of the accessory kit enhance the accuracy and target acquisition of the basic M4A1, translating directly into increased mission accomplishment and survivability of the SOF operator.</p> <p>DERF JUSTIFICATION (6.828): Funds were used to procure the following items in direct support of Operation Enduring Freedom (OEF): kit items such as the 4x day scope, 40MM quick attack grenade launcher with sight, infrared laser aiming light/illuminator, various flashlight and suppressor items, and back-up iron sights. The M4MOD accessory kit items have been heavily used during OEF with a high rate of success.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures Block II components of the accessory kit items. The SOPMOD accessory kit items are externally mounted onto the M4A1 Carbine to increase the weapons lethality by providing better target acquisition and greater accuracy.</p> |   |                    |

| BUDGET ITEM JUSTIFICATION SHEET  |   | DATE FEBRUARY 2002 |
|--|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>SMALL ARMS AND WEAPONS |                    |
| <p>7. Modular Integrated Communication Helmet (MICH). MICH provides the SOF operator with state of the art ballistic and impact protection helmet while simultaneously providing a communication portion that includes both a low noise profile bone microphone and a high noise profile hearing occlusion and hearing enhancement component. Inherent to this communications capability is a state-of-the-art impedance matching box, which allows the SOF operator to connect to the full family of SABER radios, portable radio communications radios, vehicle and boat intercoms, as well as rotary and fixed wing aircraft intercoms. As a modular system, the communications portion of this program can be used with or without the helmet.</p> <p>DERF JUSTIFICATION (0.571): DERF was used to procure 365 helmets and communication modules for units in support of Operation Enduring Freedom.</p> <p>8. NSW Peculiar Weapons. Provides a variety of weapons, support equipment, and replacement parts. Provides support equipment such as gun mounts, stands, and installation kits for boat backfit or modification; purpose code replacement and/or follow-on procurement of unique weapons to maintain inventory; and product improvements to existing weapons in inventory.</p> <p>9. Night Vision Devices (NVD). The NVD provides SOF operators with advanced replacements/upgrades to binoculars and low profile goggles. The program will procure long range visual augmentation devices for fire control, surveillance, and land navigation.</p> <p>DERF JUSTIFICATION (5.342): Procures several night vision and electro optical devices. Procures 196 laser targeting devices, laser pointers, thermal scopes, sniper scopes, and mini-laser range finders.</p> <p>10. Sniper Detection System (SDS). The SDS allows SOF units to rapidly locate the position of hostile gunfire in real time, thus allowing operators counter fire. The SDS will have the capability to detect and locate small arms fire from 5.56MM, 7.62MM, or .50 cal weapons up to 1,200 meters.</p> <p>11. SOF Machine Guns (SMG) (formerly called the Lightweight Machine Gun). The SMG program contains two lightweight machine guns. The 5.56mm is a lightweight, man-portable, highly reliable, corrosion resistant, belt fed, air-cooled machine gun capable of addressing area</p> |   |                    |

| BUDGET ITEM JUSTIFICATION SHEET   |   | DATE FEBRUARY 2002 |
|---|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  | P-1 ITEM NOMENCLATURE<br>SMALL ARMS AND WEAPONS |                    |
| <p>targets at ranges out to 600 meters. The weapon fires currently fielded 5.56 NATO standard rounds and is fully compatible with SOF Peculiar Modification (SOPMOD) accessory kit components. The 7.62mm will provide a compact, highly reliable, offensive/defensive 7.62mm weapon system that will give operational units the capability to project a significant level of firepower without significantly impacting load-bearing constraints. The 7.62mm will be capable of effectively engaging personnel and area targets at long range using 7.62mm NATO ammunition currently in the DoD inventory. The 7.62mm will also be compatible with the SOPMOD M4 Accessory Kit. The 7.62mm will replace the current 7.62mm machine gun (MK43) within the NSW inventory. A total of 492 7.62mm machine guns are required.</p> <p>12. SOF Advanced Tactical Parachute System (SOFTAPS). SOFTAPS is a static line parachute system designed to provide operators with a dependable, reduced opening shock, lower rate of descent and steerable parachute, capable of use in the full spectrum of SOF operational environments. SOFTAPS will replace the MC-1C and T-10 parachutes.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures 572 Forest Service (FS-10A) parachutes. The FS-10A meets the needs of the SOFTAPS Operational Requirements Documents (ORD). The ORD requires the parachute to have a turn and glide capability allowing the SOF operator some steering ability while descending.</p> <p>13. SPEAR Lightweight Environmental Protection (LEP). SPEAR-LEP is a continuation of an ongoing insulation subsystem, which includes five garments designed to provide protection to -40 degrees Fahrenheit. LEP includes lightweight underwear, mid-weight underwear, medium weight stretch bib overalls, a pile jacket and wind resistant jacket. The system is designed to be individually configured based upon mission, terrain and climate requirements.</p> <p>DERF JUSTIFICATION (0.345): Procures LEP in support of Operation Enduring Freedom.</p> <p>14. Miscellaneous items procured by DERF: Desert Patrol Vehicle Weapons.</p> <p>DERF JUSTIFICATION (1.612): Procured weapons to be mounted on desert patrol vehicles to give the vehicles an offensive and defensive capability. Procured approximately 476 SPR-V weapons with suppressors that use existing Kalashnikov magazines and Soviet Bloc</p> |   |                    |

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| BUDGET ITEM JUSTIFICATION SHEET  |   | DATE FEBRUARY 2002 |
|--|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>SMALL ARMS AND WEAPONS |                    |
| 7.62x3.9MM ammunition while retaining the characteristics of the M4A1 and remaining compatible with SOPMOD accessory kit components. |   |                    |



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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SMALL ARMS AND WEAPONS |                              |       |            | Date: FEBRUARY 2002 |            |         |            |         |            |
|---|------------------------------|-------|------------|---------------------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2   |                              |       |            |                     |            |         |            |         |            |
| Procurement Items   | CONTRACTOR AND LOCATION      | PY'S  |            | FY 2001             |            | FY 2002 |            | FY 2003 |            |
|   |                              | Qty   | Total Cost | Qty                 | Total Cost | Qty     | Total Cost | Qty     | Total Cost |
| 1. Adv Lightweight Grenade Launcher   |                              |       |            |                     |            |         |            |         |            |
| A. Production Support   |                              |       |            |                     | 272        |         | 275        |         | 336        |
| B. Hardware   |                              |       |            | 28                  | 2,700      | 23      | 2,225      | 46      | 3,395      |
| Subtotal  |                              |       |            |                     | 2,972      |         | 2,500      |         | 3,731      |
| 2. Body Armor/Load Carrying System  |                              |       |            |                     |            |         |            |         |            |
| A. Body Armor   | Ceradyne, Costa Mesa, CA     | 2,458 |            | 3,985               | 6,687      |         |            |         |            |
| B. ELCS   | Safariland, Ontario, CA      | 1,732 |            | 2,312               | 953        |         |            |         |            |
| C. Backpacks  | Bianchi, Temecula, CA        | 1,224 |            | 2,632               | 1,489      |         |            |         |            |
| D. Production Support   |                              |       |            |                     | 531        |         |            |         |            |
| Subtotal  |                              |       | 5,644      |                     | 9,660      |         |            |         |            |
| 3. Heavy Sniper Rifle   |                              |       |            |                     |            |         |            |         |            |
| A. SR25   | Reed Knight, Vero Beach, FL. | 325   |            |                     |            |         |            |         |            |
| B. M88  | NSWC Crane Div; Crane, IN    | 50    |            |                     |            |         |            |         |            |
| C. .300 WINMAG  | NSWC Crane Div; Crane, IN    | 40    |            |                     |            |         |            |         |            |
| D. Production Support   |                              |       |            |                     | 66         |         |            |         |            |
| Subtotal  |                              |       | 2,001      |                     | 66         |         |            |         |            |
| 4. Improved Night/Day Observation/Fire Control Device (Hardware)                        |                              |       |            |                     |            |         |            |         |            |
| A. USASOC Hardware  | ITT, Inc.; Roanoke, VA       | 133   |            |                     |            | 75      | 893        |         |            |
| B. NSWC Hardware  |                              | 67    |            |                     |            | 38      | 447        |         |            |
| C. Production Support   | PM-NV-RSTA Belvoir, VA       |       |            |                     | 4          |         | 67         |         |            |
| Subtotal  |                              |       | 2,433      |                     | 4          |         | 1,407      |         |            |
| 5. Lightweight Thermal Imager (Hardware)  |                              |       |            |                     |            |         |            |         |            |
| A. Hardware   | Raytheon, Dallas TX          | 182   |            | 21                  | 409        |         |            |         |            |
| B. Production Support   |                              |       |            |                     |            |         |            |         |            |
| Subtotal  |                              |       | 3,499      |                     | 409        |         |            |         |            |
| 6. Special Operations Forces (SOF) Wpns Mods & Spt Equip                                |                              |       |            |                     |            |         |            |         |            |
| A. Production Support/Piece Parts Block I   | NSWC Crane Div; Crane, IN    |       |            |                     | 1,001      |         | 321        |         | 10         |
| B. Mini Night Vision Sights (MNVS)  | Litton EOS, Garland TX       |       |            | 142                 | 672        | 113     | 535        |         |            |
| C. Parachutist's Soft Case  | Blackhawk, Chesapeake VA     |       |            | 80                  | 36         |         |            |         |            |
| D. Universal Pocketscope Mount (UPM) Block II   | PRI, Bremen OH               |       |            |                     |            | 38      | 10         | 38      | 10         |
| E. Extraction Parts Set #2 (EPS#2)  | NSWC Crane Div; Crane, IN    |       |            |                     | 11,600     |         | 116        |         |            |
| F. High Reliability Magazine (HRM)  | NSWC Crane Div; Crane, IN    |       |            |                     | 17,900     |         | 537        |         |            |
| G. High Reliability Bolt (HRB)  | NSWC Crane Div; Crane, IN    |       |            |                     | 5,463      |         | 437        |         |            |
| H. GL Day/Night Sight Mount (GLDNSM)  | Multiple Sources             |       |            | 2,610               | 1,827      | 20      | 14         | 14      | 10         |
| I. Fam of Muzzle Brk/Suppressors (FMBS)   | Multiple Sources             |       |            |                     |            | 13      | 13         |         |            |
| J. CQB Receiver (CQBR)  | NSWC Crane Div; Crane, IN    |       |            | 2,013               | 1,208      |         |            |         |            |

| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SMALL ARMS AND WEAPONS |                                |     |            | Date: FEBRUARY 2002 |            |           |            |         |            |
|---|--------------------------------|-----|------------|---------------------|------------|-----------|------------|---------|------------|
| Appropriation/Budget Activity/2   |                                |     |            |                     |            |           |            |         |            |
| Procurement Items   | CONTRACTOR AND LOCATION        | PYS |            | FY 2001             |            | FY 2002   |            | FY 2003 |            |
|   |                                | Qty | Total Cost | Qty                 | Total Cost | Qty       | Total Cost | Qty     | Total Cost |
| 6. Special Operations Forces (SOF) Wpns Mods & Spt Equip (Cont)                         |                                |     |            |                     |            |           |            |         |            |
| K. Special Purpose Receiver (SPR)   | NSWC Crane Div; Crane, IN      |     |            | 523                 | 1,674      | 92        | 294        |         |            |
| L. SPR Ammo   | Black Hills, Rapid City SD     |     |            | 760,000             | 418        | 1,098,182 | 604        |         |            |
| M. Enhanced Cmbat Opt Sght-Navy (ECOS-  | Aimpoint Inc., Falls Church VA |     |            | 860                 | 301        |           |            |         |            |
| N. Clip-on Night Vision Device (CNVD)   | KAC, Vero Beach FL             |     |            | 2                   | 15         |           |            |         |            |
| O. Sloping Checkweld Butstock (SCB)   | NSWC Crane Div; Crane, IN      |     |            | 400                 | 12         |           |            |         |            |
| P. Mil Free Fall Harness (MFFH)   | NSWC Crane Div; Crane, IN      |     |            | 120                 | 6          |           |            |         |            |
| Q. Carbine Dust Cover (CDC)   | Eagle Industries, Fenton MO    |     |            | 1,533               | 46         |           |            |         |            |
| R. Mini Bore Sight (MBS)  | Multiple Sources               |     |            | 340                 | 68         |           |            |         |            |
| S. Back-up Iron Sights  |                                |     |            |                     |            |           |            |         |            |
| Non-Add DERF  |                                |     |            |                     |            |           | 28         |         |            |
| T. Accessory Kit Items  |                                |     |            |                     |            |           |            |         |            |
| Non-Add DERF  |                                |     |            |                     |            |           | 6,800      |         |            |
| Subtotal  |                                |     |            | 30,431              | 8,374      | 1,791     |            | 30      |            |
| 7. Modular/Integrated Comm Helmet   |                                |     |            |                     |            |           |            |         |            |
| A. Hardware   | CGF, Newport, VT               | 33  |            | 5,095               | 6,523      |           |            |         |            |
| Non-Add DERF  |                                |     |            |                     |            | 365       | 571        |         |            |
| B. Production Support   |                                |     |            |                     | 62         |           |            |         |            |
| Subtotal  |                                |     |            | 43                  | 6,585      |           |            |         |            |
| 8. Naval Special Warfare Peculiar Weapons   |                                |     |            |                     |            |           |            |         |            |
| A. Waterproof Night Vision Goggles  | NSWC Crane Div; Crane, IN      | 412 |            |                     |            |           |            |         |            |
| B. Mounts   | NSWC Crane Div; Crane, IN      | 99  |            | 186                 | 467        |           |            |         |            |
| Subtotal  |                                |     |            | 6,540               | 467        |           |            |         |            |
| 9. Night Vision Devices   |                                |     |            |                     |            |           |            |         |            |
| A. Night Star Binoculars  | DRS, Palm Bay, FL              | 150 |            |                     |            |           |            |         |            |
| B. Low profile Night Vision Goggles   | STS, Beaver Creek, OH          |     |            | 498                 | 3,963      |           |            |         |            |
| C. Laser Target Designators   | AIG, Sterling, VA              |     |            |                     |            |           |            |         |            |
| Non-Add DERF  |                                |     |            |                     |            | 196       | 2161       |         |            |
| D. NVEO - IZLID's   | B.E. Myers, Seattle, WA        |     |            |                     |            |           |            |         |            |
| Non-Add DERF  |                                |     |            |                     |            | 118       | 708        |         |            |
| E. NVEO - PLRF's  | AIG, Sterling, VA              |     |            |                     |            |           |            |         |            |
| Non-Add DERF  |                                |     |            |                     |            | 121       | 726        |         |            |
| F. NVEO - Thermal Sights  | Ratheon, Dallas, TX            |     |            |                     |            |           |            |         |            |
| Non-Add DERF  |                                |     |            |                     |            | 100       | 1747       |         |            |
| Subtotal  |                                |     |            | 1,943               | 3,963      |           |            |         |            |
| 10. Sniper Detection System   |                                |     |            |                     |            |           |            |         |            |
| A. Hardware   | Metravib, France               |     |            | 87                  | 4,354      |           |            |         |            |
| B. Production Support   |                                |     |            |                     | 600        |           |            |         |            |
| Subtotal  |                                |     |            |                     | 4,954      |           |            |         |            |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items |  |       |            |         | Date: FEBRUARY 2002 |         |            |         |            |
|---|--|-------|------------|---------|---------------------|---------|------------|---------|------------|
| SMALL ARMS AND WEAPONS  |  |       |            |         |                     |         |            |         |            |
| Appropriation/Budget Activity/2                               |  |       |            |         |                     |         |            |         |            |
| Procurement Items   | CONTRACTOR AND LOCATION                    | PY'S  |            | FY 2001 |                     | FY 2002 |            | FY 2003 |            |
|   |  | Qty   | Total Cost | Qty     | Total Cost          | Qty     | Total Cost | Qty     | Total Cost |
| 11. SOF Machine Guns  |  |       |            |         |                     |         |            |         |            |
| A. Hardware - 5.56mm  | FABRIQUE, Columbia, SC.                    | 425   |            |         |                     |         |            |         |            |
| B. Hardware - 7.62mm  |  |       |            |         | 492                 | 3,472   |            |         |            |
| C. Production Support   |  |       |            | 259     |                     | 266     |            |         |            |
| Subtotal  |  |       | 2,229      | 259     |                     | 3,738   |            |         |            |
| 12. Special Operations Advanced Tactical Parachute System     |  |       |            |         |                     |         |            |         |            |
| A. Hardware   |  |       |            |         |                     |         | 572        | 856     |            |
| B. Production Support   |  |       |            |         |                     |         |            | 151     |            |
| Subtotal  |  |       |            |         |                     |         |            | 1,007   |            |
| 13. SOF Personal Equip Adv Req                                |  |       |            |         |                     |         |            |         |            |
| A. Lightweight Environmental Protective Clothing              | Peckman Vocational Industries, Lansing, MI | 5,738 |            | 1,946   | 460                 |         |            |         |            |
| Non-Add DERF  |  |       |            |         |                     | 1,352   | 345        |         |            |
| Subtotal  |  |       | 9,533      | 460     |                     |         |            |         |            |
| 14. Miscellaneous - Procured by DERF                          |  |       |            |         |                     |         |            |         |            |
| A. DPV Weapons  |  |       |            |         |                     |         |            |         |            |
| 1. Weapons  |  |       |            |         |                     |         |            |         |            |
| Non-Add DERF  |  |       |            |         |                     |         | 100        |         |            |
| 2. Program Support  |  |       |            |         |                     |         |            |         |            |
| Non-Add DERF  |  |       |            |         |                     |         | 12         |         |            |
| 3. SPR-V Weapons with Suppressors                             |  |       |            |         |                     |         |            |         |            |
| Non-Add DERF  |  |       |            |         |                     | 476     | 1500       |         |            |
| Programs Funded Prior to FY01                                 |  |       | 18,898     |         |                     |         |            |         |            |
| LINE ITEM TOTAL   |  |       | 83,194     | 38,173  |                     | 9,436   | 4,768      |         |            |

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| BUDGET ITEM JUSTIFICATION SHEET  |             |       |   |      |      | DATE FEBRUARY 2002 |      |      |
|--|-------------|-------|---|------|------|--------------------|------|------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   |             |       | P-1 ITEM NOMENCLATURE<br>MARITIME EQUIPMENT MODIFICATIONS |      |      |                    |      |      |
|  | Prior Years | FY01  | FY02  | FY03 | FY04 | FY05               | FY06 | FY07 |
| QUANTITY   |             |       |   |      |      |                    |      |      |
| COST (In Millions \$)  | 49.786      | 4.041 | 1.660   | .650 | .300 | .309               | .527 | .325 |
| <p><b>MISSION AND DESCRIPTION:</b> The Maritime Equipment Modification line item provides for Patrol Coastal (PC) communication modifications, command and control modifications and MK V Special Operations Craft (SOC) maritime modifications. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>1. PC Modifications. Incorporates Navy required changes to communications hardware and software in order to comply with interoperability requirements. These upgrades provide visibility of the PC presence to Navy Battle Groups. Command and Control modifications upgrade software for navigational systems as required by the Chief of Naval Operations for all U.S. Navy ships.</p> <p>2. MK V SOC Modifications. Program provides pre-planned product improvements to baseline (craft) capabilities in the areas of weapons, electronics, and night vision. Improved weapons/mounts include, but are not limited to, GAU-17 (7.62MM) mini-guns, MK38 (25MM) chain guns, and MK95 (twin .50 cal) mounts.</p> <p><b>FY 2003 PROGRAM JUSTIFICATION:</b> Funds Pre-Planned Product Improvements for procurement and integration of stabilized weapons mounts on the MK V SOC.</p> |             |       |   |      |      |                    |      |      |

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2002

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE  
MARITIME EQUIPMENT MODIFICATIONS

## MODIFICATION SUMMARY

| <u>DESCRIPTION</u>                          | <u>Prior Years</u> | <u>FY01</u> | <u>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> |
|---|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1. PC Command and Control Software Upgrades | .222               | 1.385       | .218        |             |             |             |             |             |
| 2. Patrol Coastal Modifications             | 4.748              | 1.056       | .042        |             |             |             |             |             |
| 3. MKV Modifications                        | 8.191              |             | 1.400       | .650        | .300        | .309        | .527        | .325        |
| 4. MK V SOC Forward Looking Infrared        | 15.547             | 1.600       |             |             |             |             |             |             |

**SUBTOTAL FOR MODS****28.708 4.041 1.660 .650 .300 .309 .527 .325**

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>MARITIME EQUIPMENT MODIFICATIONS |                         |      |            |         |            | Date: FEBRUARY 2002 |            |         |            |  |  |
|---|-------------------------|------|------------|---------|------------|---------------------|------------|---------|------------|--|--|
| Appropriation/Budget Activity/2   |                         |      |            |         |            |                     |            |         |            |  |  |
| Procurement Items   | CONTRACTOR AND LOCATION | PY'S |            | FY 2001 |            | FY 2002             |            | FY 2003 |            |  |  |
|   |                         | Qty  | Total Cost | Qty     | Total Cost | Qty                 | Total Cost | Qty     | Total Cost |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
| Modification Summary  |                         |      | 49,786     |         | 4,041      |                     | 1,660      |         | 650        |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
|   |                         |      |            |         |            |                     |            |         |            |  |  |
| LINE ITEM TOTAL   |                         |      | 49,786     |         | 4,041      |                     | 1,660      |         | 650        |  |  |

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|  |             |        |  |       |       |                    |       |        |
|--|-------------|--------|--|-------|-------|--------------------|-------|--------|
| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |  |       |       | DATE FEBRUARY 2002 |       |        |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>SOF COMBATANT CRAFT SYSTEMS |       |       |                    |       |        |
|  | Prior Years | FY01   | FY02   | FY03  | FY04  | FY05               | FY06  | FY07   |
| QUANTITY   |             |        |  |       |       |                    |       |        |
| COST (In Millions \$)  | 12.413      | 11.311 | 6.042  | 6.285 | 7.937 | 7.321              | 9.587 | 11.794 |

**MISSION AND DESCRIPTION:** The Special Operations Forces (SOF) Combatant Craft Systems line item serves as the umbrella for all USSOCOM combatant craft programs. Currently, it incorporates the Naval Special Warfare (NSW) Rigid Inflatable Boat (RIB), the Special Operations Craft-Riverine (SOC-R), and the Maritime Craft AirDrop System (MCADS) programs. The associated RDT&E funds are in Program Element 1160404BB.

1. **NSW RIB.** The NSW RIB program provides a short-range surface mobility platform for SOF insertion and extraction, and replaces the Special Warfare Craft (Light), or SEAFOX, and other RIBs which have ended service life. The program supports the procurement of NSW RIB systems to include boats, contractor logistics, trailers, deployment packages, initial outfitting, engineering changes, prime movers, spares package, and initial integration of the Integrated Bridge System on the 11M RIB.

**FY 2003 PROGRAM JUSTIFICATION:** Procures 8 replacement NSW RIB systems, 4 deployment packages and 4 prime movers.

2. **SOC-R.** The armored riverine craft will provide the capability to insert and extract SOF in the riverine environment. It replaces the Vietnam-era MK II Patrol Boat, Riverine and Mini-Armored Troop Carrier. The craft is capable of navigating coastal, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported and airdropped by C-130 aircraft.

3. **MCADS:** Provides a cradle system to air-deploy an 11M RIB from a fixed wing platform to support the infiltration of SOF with a greater operational effectiveness than previous air-deployable systems of waterborne craft. The MCADS provides an immediate capability to insert SEALs for current real world contingency operations. The system is reusable to facilitate training with the system.

**FY 2003 PROGRAM JUSTIFICATION:** Provides funding for craft alterations necessary to make NSW RIBs airdroppable.





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| BUDGET ITEM JUSTIFICATION SHEET   |             |        |  |       |       | DATE FEBRUARY 2002 |       |       |
|---|-------------|--------|--|-------|-------|--------------------|-------|-------|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2  |             |        | P-1 ITEM NOMENCLATURE<br>SPARES AND REPAIR PARTS |       |       |                    |       |       |
|   | Prior Years | FY01   | FY02   | FY03  | FY04  | FY05               | FY06  | FY07  |
| QUANTITY  |             |        |  |       |       |                    |       |       |
| COST (In Millions \$)   | 180.196     | 13.148 | 5.036  | 5.327 | 8.140 | 9.660              | 7.737 | 6.337 |
| <p><b>MISSION AND DESCRIPTION:</b> The Spares and Repair Parts line item consolidates spares and repair parts funding into a single line item, rather than having the funding spread across several line items. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>Aircraft Initial Spares. This program finances both initial weapon system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, and upgrades to existing spares required to support initial operations of new aircraft and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.</p> <p><b>FY 2003 PROGRAM JUSTIFICATION:</b> Per DoD policy and in accordance with Air Force policy, these funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority. The FY 2003 funding provides for the projected deliveries of initial spares for the AC-130U/H, MC-130E/H, and MH-53J aircraft.</p> |             |        |  |       |       |                    |       |       |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SPARES AND REPAIR PARTS |                         |     |            | Date: FEBRUARY 2002 |            |         |            |         |            |  |  |  |
|--|-------------------------|-----|------------|---------------------|------------|---------|------------|---------|------------|--|--|--|
| Appropriation/Budget Activity/2  |                         |     |            |                     |            |         |            |         |            |  |  |  |
| Procurement Items  | CONTRACTOR AND LOCATION | PYS |            | FY 2001             |            | FY 2002 |            | FY 2003 |            |  |  |  |
|  |                         | Qty | Total Cost | Qty                 | Total Cost | Qty     | Total Cost | Qty     | Total Cost |  |  |  |
| AIRCRAFT INITIAL SPARES  |                         |     |            |                     |            |         |            |         |            |  |  |  |
| AC-130U/H  |                         |     |            |                     | 1,204      |         | 4,221      |         | 3,923      |  |  |  |
| MC-130E/H  |                         |     |            |                     | 675        |         | 435        |         | 630        |  |  |  |
| MH-53  |                         |     |            |                     | 233        |         | 284        |         | 430        |  |  |  |
| Misc Avionics  |                         |     |            |                     | 200        |         | 96         |         | 344        |  |  |  |
| Programs Funded Prior to FY01  |                         |     | 180,196    |                     |            |         |            |         |            |  |  |  |
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|  |                         |     |            |                     |            |         |            |         |            |  |  |  |
| LINE ITEM TOTAL  |                         |     | 180,196    |                     | 2,312      |         | 5,036      |         | 5,327      |  |  |  |

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| BUDGET ITEM JUSTIFICATION SHEET                                    |             |       |   |       |       | DATE FEBRUARY 2002 |       |      |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |       | P-1 ITEM NOMENCLATURE<br>SOF MARITIME EQUIPMENT |       |       |                    |       |      |
|  | Prior Years | FY01  | FY02  | FY03  | FY04  | FY05               | FY06  | FY07 |
| QUANTITY   |             |       |   |       |       |                    |       |      |
| COST (In Millions \$)  | 67.378      | 1.524 | 2.975   | 3.155 | 1.571 | .650               | 1.768 | .677 |

**MISSION AND DESCRIPTION:** The Special Operations Forces (SOF) Maritime Equipment Line item provides SOF unique equipment and related production support necessary for the Naval Special Warfare (NSW) Command to execute special operations and fleet support missions in support of its role as the Naval Component of U.S. Special Operations Command. This line item includes Dry Deck Shelter (DDS) field changes, procurement of the Non-Gasoline Burning Outboard Engine, the Swimmer Transport Device (STD), and the Semi-Autonomous Hydrographic Reconnaissance Vehicle (SAHRV). The associated RDT&E funds are in Program Element 1160404BB.

**FY 2003 PROGRAM JUSTIFICATION:** Provides for purchase/integration of Pre-Planned Product Improvement efforts for the SAHRV. Provides for procurement of hardware that is installed on the DDS as field changes. Provides for procurement of alternative fuels engine.



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| BUDGET ITEM JUSTIFICATION SHEET                                    |             |        |  |       |       | DATE FEBRUARY 2002 |       |       |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |        | P-1 ITEM NOMENCLATURE<br>MISCELLANEOUS EQUIPMENT |       |       |                    |       |       |
|  | Prior Years | FY01   | FY02   | FY03  | FY04  | FY05               | FY06  | FY07  |
| QUANTITY   |             |        |  |       |       |                    |       |       |
| COST (In Millions \$)  | 56.969      | 14.224 | 8.111  | 5.745 | 7.464 | 6.421              | 7.796 | 7.955 |

There is \$30.005 million of FY 2002 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

**MISSION AND DESCRIPTION:** The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), civil engineering support equipment, and sustainment equipment. The associated RDT&E funds are in Program Element 1160404BB.

1. **JOS.** JOS is a USSOCOM managed stock of materiel designed to provide SOF access to immediately available equipment in support of real world, contingency and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare base support. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY.

**DERF JUSTIFICATION (20.444):** Funding procures bare-base and miscellaneous equipment contained in JOS.

**FY 2003 PROGRAM JUSTIFICATION:** Procurement funds will be used to resolve authorization shortfalls, particularly those with high customer demands and low fill rates (i.e., communications and bare base support equipment).

2. **Civil Engineering Support Equipment.** Funding procures authorized vehicles and construction/maintenance equipment.

**DERF JUSTIFICATION (1.504):** Funding procures (16) high mobility multipurpose wheeled vehicles for deployment requirements and (1) 40K-loader for the Maritime Craft Air Drop System.

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| BUDGET ITEM JUSTIFICATION SHEET  | DATE FEBRUARY 2002                               |
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| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>MISCELLANEOUS EQUIPMENT |
| <p>FY 2003 PROGRAM JUSTIFICATION: Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.</p> <p>3. Sustainment Equipment. Procures investment sustainment items for components and subordinate commands. Items included within this line are replacement diving boats and administrative support equipment.</p> <p>DERF JUSTIFICATION (2.644): Funding procures (3) forward area manifold carts used for the helicopter refueling system.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Continued procurement of investment sustainment items.</p> <p>4. SOF Peculiar Weapons. Provides weapons, and weapons receivers replacements for authorized items.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>5. Collateral Equipment. Provides collateral equipment for various MILCON projects.</p> <p>6. Naval Small Craft Instructor and Technical Training School (NAVSCIATTS). Provides miscellaneous equipment for the riverine training effort conducted at NAVSCIATTS.</p> <p>7. Miscellaneous Items Procured by DERF: All Terrain Vehicles (ATV) and Human Patient Simulators (HPS).</p> <p>DERF JUSTIFICATION (5.413): Procures 6X6 ATVs, 4X4 ATVs, 4X4 light trucks, ATV trailers, and spare parts/maintenance packages to include tools. Procures (9) HPS's, a set of equipment racks and an extended warranty.</p> |  |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>MISCELLANEOUS EQUIPMENT |                         |      |            | Date: FEBRUARY 2002 |            |         |            |         |            |
|--|-------------------------|------|------------|---------------------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2  |                         |      |            |                     |            |         |            |         |            |
| Procurement Items  | CONTRACTOR AND LOCATION | PY'S |            | FY 2001             |            | FY 2002 |            | FY 2003 |            |
|  |                         | Qty  | Total Cost | Qty                 | Total Cost | Qty     | Total Cost | Qty     | Total Cost |
| 1. JOINT OPERATIONAL STOCKS  |                         |      |            |                     |            |         |            |         |            |
| A. Replenishment of Authorized Equip   |                         |      | 8,409      |                     | 2,952      |         | 2,014      |         | 213        |
| Non-Add DERF   |                         |      |            |                     |            |         | 20,444     |         |            |
| Subtotal   |                         |      | 8,409      |                     | 2,952      |         | 2,014      |         | 213        |
| 2. CIVIL ENG SUPPORT EQUIP   |                         |      |            |                     |            |         |            |         |            |
| A. Hardware  |                         |      | 24,530     |                     | 6,776      |         | 3,021      |         | 3101       |
| Non-Add DERF   |                         |      |            |                     |            |         | 1,504      |         |            |
| Subtotal   |                         |      | 24,530     |                     | 6,776      |         | 3,021      |         | 3,101      |
| 3. SUSTAINMENT EQUIPMENT   |                         |      |            |                     |            |         |            |         |            |
| A. Hardware  |                         |      | 14,621     |                     | 2,047      |         | 2,066      |         | 1531       |
| Non-Add DERF   |                         |      |            |                     |            |         | 2,644      |         |            |
| Subtotal   |                         |      | 14,621     |                     | 2,047      |         | 2,066      |         | 1,531      |
| 4. SOF PECULIAR WEAPONS  |                         |      |            |                     |            |         |            |         |            |
| A. Hardware  |                         |      |            |                     | 1,254      |         | 1,010      |         | 900        |
| Subtotal   |                         |      |            |                     | 1,254      |         | 1,010      |         | 900        |
| 5. COLLATERAL EQUIPMENT  |                         |      |            |                     |            |         |            |         |            |
| A. Hardware  |                         |      |            |                     | 1,099      |         |            |         |            |
| Subtotal   |                         |      |            |                     | 1,099      |         |            |         |            |
| 6. NAVSCIATTS  |                         |      |            |                     |            |         |            |         |            |
| A. Hardware  |                         |      | 199        |                     | 96         |         |            |         |            |
| Subtotal   |                         |      | 199        |                     | 96         |         |            |         |            |
| 7. Non-Add DERF  |                         |      |            |                     |            |         |            |         |            |
| A. All Terrain Vehicles  |                         |      |            |                     |            |         |            |         |            |
| 1. Vehicles  |                         |      |            |                     |            | 200     | 2,894      |         |            |
| 2. Shipping  |                         |      |            |                     |            |         | 194        |         |            |
| 3. SOFSA Support   |                         |      |            |                     |            |         | 352        |         |            |
| B. Human Patient Simulators  |                         |      |            |                     |            |         |            |         |            |
| 1. Hardware  |                         |      |            |                     |            | 9       | 1,580      |         |            |
| 2. Equipment Rack Set  |                         |      |            |                     |            | 1       | 180        |         |            |
| 3. Extended Warranty   |                         |      |            |                     |            |         | 213        |         |            |





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| BUDGET ITEM JUSTIFICATION SHEET                                    |             |       |  |      |      | DATE FEBRUARY 2002 |      |      |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |       | P-1 ITEM NOMENCLATURE<br>SOF PLANNING AND REHEARSAL SYSTEM |      |      |                    |      |      |
|  | Prior Years | FY01  | FY02   | FY03 | FY04 | FY05               | FY06 | FY07 |
| QUANTITY   |             |       |  |      |      |                    |      |      |
| COST (In Millions \$)  | 24.042      | 1.991 | 1.448  | .300 | .297 | .198               | .692 | .493 |

**MISSION AND DESCRIPTION:** The Special Operations Forces Planning and Rehearsal System (SOFPARS) line funds integrated family of mission planning systems supported by intelligence databases and imagery. SOFPARS will be used by planners within the Special Operations Forces (SOF) command structure world-wide to plan and preview SOF missions. Major areas requiring automated support include data access and management, information fusion, image exploitation, mission planning (to include contingency planning) and mission preview. SOFPARS develops and procures mission planners for aviation, ground and maritime components, and consists of unit/force level systems (transportable) capable of utilizing data transfer modules for platform mission computer initialization and element systems (portable). SOFPARS focuses on joint requirements to ensure interoperability and standardization of the SOF mission planning process. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2003 PROGRAM JUSTIFICATION:** The FY 2003 procurement is a continuation effort of the FY 2002 acquisition plan of the peripheral equipment and data transfer devices for air, ground, and maritime.

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>SOF PLANNING AND REHEARSAL SYSTEM |                            |      |            |         | Date: FEBRUARY 2002 |         |            |         |            |  |  |
|--|----------------------------|------|------------|---------|---------------------|---------|------------|---------|------------|--|--|
| Appropriation/Budget Activity/2  |                            |      |            |         |                     |         |            |         |            |  |  |
| Procurement Items  | CONTRACTOR AND<br>LOCATION | PY'S |            | FY 2001 |                     | FY 2002 |            | FY 2003 |            |  |  |
|  |                            | Qty  | Total Cost | Qty     | Total Cost          | Qty     | Total Cost | Qty     | Total Cost |  |  |
| Miscellaneous Mission Planning Equipment   |                            |      |            |         | 1,991               |         | 1,448      |         | 300        |  |  |
| Prior Year SOFPARS   |                            |      | 24,042     |         |                     |         |            |         |            |  |  |
|  |                            |      |            |         |                     |         |            |         |            |  |  |
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|  |                            |      |            |         |                     |         |            |         |            |  |  |
| LINE ITEM TOTAL  |                            |      | 24,042     |         | 1,991               |         | 1,448      |         | 300        |  |  |

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| BUDGET ITEM JUSTIFICATION SHEET                                    |             |       |  |       |        | DATE FEBRUARY 2002 |       |       |
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2 |             |       | P-1 ITEM NOMENCLATURE<br>PSYOP EQUIPMENT |       |        |                    |       |       |
|  | Prior Years | FY01  | FY02                                     | FY03  | FY04   | FY05               | FY06  | FY07  |
| QUANTITY   |             |       |  |       |        |                    |       |       |
| COST (In Millions \$)  | 63.185      | 8.303 | 2.780                                    | 5.642 | 14.555 | 8.681              | 6.909 | 6.406 |

There is \$8.994 million of FY 2002 Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

**MISSION AND DESCRIPTION:** The Psychological Operations (PSYOP) Equipment line item provides for the acquisition of PSYOP equipment to meet emergent requirements of operational forces. The purpose of PSYOP is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful PSYOP can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks. The associated RDT&E funds are in Program Element 1160404BB.

**OPERATIONAL ELEMENT (TEAM)**

1. Family of Loudspeakers (FOL). The FOL consists of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. FOL will be transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/manpack). FOL replaces current AN/UIH-6 (250 watt) Public Address System; AN/UIH-6A (450 watt); AEM-1492D (900 watt); and LSS-40 (AN/PIH-1) portable loudspeakers. FOL will permit the conduct of loudspeaker missions over larger areas than present equipment capability and will provide a greater standoff distance for U.S. Forces/assets. The program also acquires performance enhancements to meet emergent requirements.

2. Leaflet Delivery System (LDS). The LDS will provide PSYOP forces a family of systems, which will safely and accurately disseminate variable size and weight payloads of PSYOP material to point and large area targets, at short (10-750 miles) and long ranges (>750 miles). These systems will be utilized in peacetime and all threat environments across the spectrum of conflict, and will be compatible with current and future U.S. aircraft. Two short-range variants are the Wind Supported Air Delivery System (WSADS) and the Precision Guided Canister Bomb

| BUDGET ITEM JUSTIFICATION SHEET  | DATE FEBRUARY 2002                       |
|--|--|
| APPROPRIATION / BUDGET ACTIVITY<br>PROCUREMENT, DEFENSE - WIDE / 2   | P-1 ITEM NOMENCLATURE<br>PSYOP EQUIPMENT |
| <p>(PGCB) to replace manual dumping procedures and limited use M-129E leaflet bomb. The WSADS employs a wind supported delivery platform, integrated with a commercially developed airborne guidance unit, which uses satellite based autonomous Global Positioning System (GPS) waypoint navigation, to accurately reach its target. The WSADS is coupled with a leaflet dispensing system that can be configured to dispense leaflets at one time, in stages, or at different locations. The PGCB is a munitions based delivery system with a standoff distance of up to 40 nautical miles. The PGCB is designed with GPS waypoints navigation system, which can be programmed to allow one system to fly up to eight waypoints, where separate leaflet dispersal missions can be accomplished.</p> <p>DERF JUSTIFICATION (4.179): Procure Rockeye Interium Solution Leaflet Bombs, non-recurring engineering, support equipment and shipping.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>3. PSYOP Broadcasting System (POBS). POBS consists of wide-area systems providing radio, television programming and multi-media production, distribution and dissemination support to the theater commander. POBS is comprised of several interfacing systems that can stand-alone or interoperate with other PSYOP systems as determined by mission requirements. POBS includes: a PSYOP Product Distribution System that provides a program link to sites worldwide; Long-Range Broadcast System capabilities such as, but not limited to, direct broadcast satellites, repeaters, and ground and sea-based transmitters; an upgraded fixed-site Media Production Center (MPC); a deployable Theater MPC; and lightweight fly-away broadcast systems consisting of any combination of AM transmitters, FM transmitters, SW transmitters and/or television transmitters. The program also acquires performance enhancements to meet emergent requirements.</p> <p>DERF JUSTIFICATION (4.815): Acquire 2 PSYOP Product Distribution Systems (PDS) and upgrade 3 legacy systems.</p> <p>FY 2003 PROGRAM JUSTIFICATION: Acquires 2 Fly-Away Broadcast Systems, 2 PDS, initial spares, and legacy equipment upgrades.</p> |  |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items<br>PSYOP EQUIPMENT |   |      |            | Date: FEBRUARY 2002 |            |         |            |         |            |  |  |
|--|---|------|------------|---------------------|------------|---------|------------|---------|------------|--|--|
| Appropriation/Budget Activity/2  |   |      |            |                     |            |         |            |         |            |  |  |
| Procurement Items  | CONTRACTOR AND LOCATION   | PY'S |            | FY 2001             |            | FY 2002 |            | FY 2003 |            |  |  |
|  |   | Qty  | Total Cost | Qty                 | Total Cost | Qty     | Total Cost | Qty     | Total Cost |  |  |
| <b>1. FAMILY OF LOUDSPEAKERS</b>   |   |      |            |                     |            |         |            |         |            |  |  |
| A. Vehicle/watercraft  | Raytheon E Systems; Richardson, TX  | 347  |            |                     |            |         |            |         |            |  |  |
| B. Aircraft  | Naval Air Warfare Center Aircraft Division, Patuxent River, MD                              |      |            | 22                  | 900        |         |            |         |            |  |  |
| Subtotal   |   |      | 17,758     |                     | 900        |         |            |         |            |  |  |
| <b>2. LEAFLET DELIVERY SYSTEM</b>  |   |      |            |                     |            |         |            |         |            |  |  |
| <b>A. Wind Supported Air Delivery System</b>                                     |   |      |            |                     |            |         |            |         |            |  |  |
| (1) Hardware   | Mobility Integrated System Technology Inc., Ontario, Canada                                 |      |            |                     |            | 4       | 968        |         |            |  |  |
| (2) Engineering Change Order/Data/Training                                       |   |      |            |                     |            |         | 79         |         |            |  |  |
| Subtotal   |   |      |            |                     |            |         | 1,047      |         |            |  |  |
| <b>B. Rockeye Interim Solutions Leaflet Bomb</b>                                 |   |      |            |                     |            |         |            |         |            |  |  |
| (1) PME - Hardware   |   |      |            |                     |            |         |            |         |            |  |  |
| Non-Add DERF   |   |      |            |                     |            |         | 3,346      |         |            |  |  |
| (2) Production Support   |   |      |            |                     |            |         |            |         |            |  |  |
| Non-Add DERF   |   |      |            |                     |            |         | 833        |         |            |  |  |
| Subtotal   |   |      |            |                     |            |         |            |         |            |  |  |
| <b>3. PSYOP BROADCASTING SYSTEM</b>  |   |      |            |                     |            |         |            |         |            |  |  |
| <b>A. Theater Media Production Center (TMPC)</b>                                 |   |      |            |                     |            |         |            |         |            |  |  |
| (1) Hardware-Video/Support Equipment   | Naval Air Warfare Center Aircraft Division, Patuxent River, MD                              | 1    |            |                     |            |         |            |         |            |  |  |
| (2) Hardware-Audio/Multimedia  | Naval Air Warfare Center Aircraft Division, Patuxent River, MD                              | 1    |            | 1                   | 2,265      |         |            |         |            |  |  |
| (3) TMPC PSYOP Distribution System (PDS)   | SSE Telecom; Fremont, CA  | 1    |            |                     |            |         |            |         |            |  |  |
| (4) Engineering Change Order (ECO)   | Naval Air Warfare Center Aircraft Division, Patuxent River, MD                              |      |            |                     | 194        |         |            |         |            |  |  |
| (5) Initial Spares   |   |      |            |                     | 95         |         |            |         |            |  |  |
| <b>B. PSYOP Distribution System (PDS)</b>  |   |      |            |                     |            |         |            |         |            |  |  |
| (1) PDS Receive and Transmit (R/T)   | SSE Telecom; Fremont, CA and Naval Air Warfare Center Aircraft Division, Patuxent River, MD |      |            | 3                   | 3,866      | 1       | 1,310      | 2       | 2,700      |  |  |
| Non-Add DERF   |   |      |            |                     |            | 2       | 2,626      |         |            |  |  |
| (2) PDS Initial Spares and ECO   |   |      |            |                     | 983        |         | 423        |         | 500        |  |  |
| Non-Add DERF   |   |      |            |                     |            |         | 472        |         |            |  |  |
| <b>3. PSYOP BROADCASTING SYSTEM (Cont)</b>                                       |   |      |            |                     |            |         |            |         |            |  |  |

