



UNITED STATES SPECIAL OPERATIONS COMMAND

FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES

PROCUREMENT, DEFENSE-WIDE

FEBRUARY 2003

UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2004/2005 BIENNIAL BUDGET ESTIMATE

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ORGANIZATIONS

| | |
|---------------|---|
| 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 |
| ARSOA | Army Special Operations Aviation |

ACRONYMS

| | |
|--------|---|
| A2C2S | Army Aviation Command & Control System |
| 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 |
| ATL | Advanced Tactical Laser |
| ATM | Asynchronous Transfer Mode |
| ATV | All Terrain Vehicle |
| BALCS | Body Armor Load Carriage System |
| BFT | Blue Force Tracking |
| BOIP | Basis of Issue Plan |
| BUD/S | Basic Underwater Demolition School |
| 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 |
| CAAS | Common Avionics Architecture Systems |
| CAPS | Counter-Proliferation Analysis and Planning System |
| CBN | Chemical, Biological and Nuclear |
| CCD | Coherent Change Detection |
| CDR | Critical Design Review |
| CESE | Civil Engineering Support Equipment |
| CINC | Commander in Chief |

ACRONYMS

| | |
|---------|---|
| COIL | Chemical Oxygen Iodine Laser |
| COMSEC | Communications Security |
| CONOPS | Concept of Operations |
| COTS | Commercial-Off-The-Shelf |
| COW | Cost of War |
| CPAF | Cost Plus Award Fee |
| CS | Combat Swimmer |
| DAMA | Demand Assured Multiple Access |
| DARPA | Defense Advanced Research Projects Agency |
| DAS | Distributed Aperture System |
| DCS | Decompression Sickness |
| DDS | Dry Deck Shelter |
| DERF | Defense Emergency Response Fund |
| DIRCM | Directional Infrared Countermeasures |
| DMCS | Deployable Multi-Channel SATCOM |
| DMS | Defense Message System |
| DMT/DMR | Distributed Mission Training and Rehearsal |
| ECP | Engineering Change Proposal |
| EDM | Engineering Development Model |
| EFP | Explosively Forced Penetrator |
| EGLM | Enhanced Grenade Launcher Module |
| 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 |
| FLIR | Forward Looking Infrared Radar |
| FOL | Family of Loud Speakers |
| FW | Fixed Wing |
| GBS | Global Broadcasting System |
| GEO | Geological |
| GFE | Government Furnishment Equipment |

ACRONYMS

| | |
|---------|---|
| GPS | Global Positioning System |
| H-SUV | Hardened-Sport Utility Vehicle |
| HF | High Frequency |
| HLA | High Level Architecture |
| HMMWV | High Mobility Multi-purpose Wheeled Vehicle |
| HPFOTD | High Power Fiber Optic Towed Decoys |
| HPS | Human Patient Simulator |
| HRLMD | Hydrographic Reconnaissance Littoral Mapping Device |
| HSR | Heavy Sniper Rifle |
| IDAP | Integrated Defensive Armed Penetrator |
| IDAS | Interactive Defensive Avionics Subsystem |
| IDS | Infrared Detection System |
| ILM | Improved Limpet Mine |
| INOD | Improved Night/Day Observation/Fire Control Device |
| IPT | Integrated Product Team |
| IR | Infrared |
| IRCM | Infrared Countermeasures |
| ISR | Intelligence Surveillance and Reconnaissance |
| ISSMS | Improved SOF Manpack System |
| ISOCA | Improved Special Operations Communications Assemblage |
| ITMP | Integrated Technical Management Plan |
| JBS | Joint Base Station |
| JCS | Joint Chiefs of Staff |
| JDISS | Joint Deployable Intelligence Support System |
| JMPS | Joint Mission Planning System |
| JSTAR | Joint Surveillance and Target Attack Radar System |
| JOS | Joint Operational Stocks |
| JTRS | Joint Tactical Radio System |
| JTWS | Joint Threat Warning System |
| LASIK | Laser-Assisted IN-Situ Keratomileusis |
| LAN/WAN | Local Area Network/Wide Area Network |
| LASAR | Light Assault Attack Reconfigurable Simulator |

ACRONYMS

| | |
|------------|--|
| LAW | Light Anti-Armored Weapons |
| LBJ | Low Band Jammer |
| LCMR | Lightweight Counter Mortar Radar |
| 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 Probably of Detection |
| LTI | Lightweight Thermal Imager |
| LWC | Littoral Warfare Craft |
| LWCM | Lightweight Counter-Mortar |
| M4MOD | M4A1 SOF Carbine Accessory Kit |
| 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 |
| MCAR | MC-130 Air Refueling |
| MCADS | Maritime Craft Air Drop System |
| MELB | Mission Enhancement Little Bird |
| MET | Meteorological |
| MICH | Modular Integrated Communications Helmet |
| MMB | Miniature Multiband Beacon |
| MOA | Memorandum of Agreement |
| MONO-HUD | Monocular Head Up Display |
| 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 |
| NOSC | Network Operations Systems Center |

ACRONYMS

| | |
|--------|---|
| NSSS | National Systems Support to SOF |
| NSW | Naval Special Warfare |
| NVD | Night Vision Devices |
| NVEO | Night Vision Electro-Optic |
| OA/CW | Obstacle Avoidance/Cable Warning |
| OBESA | On-Board Enhanced Situational Awareness |
| OMB | Office of Management and Budget |
| OMMS | Organizational Maintenance Manual Sets |
| ORD | Operational Requirements Document |
| OT&E | Operational Test and Evaluation |
| QOT&E | Qualification Test and Evaluation/Qualification Operational Test and Evaluation |
| P3I | Pre-Planned Product Improvement |
| PAM | Penetration Augmented Munition |
| PARD | Passive Acoustic Reflection Device |
| PC | Personal Computer |
| PC | Patrol Coastal |
| PDR | Preliminary Design Review |
| PDS | Psychological Operations Distribution System |
| PFPS | Portable Flight Planning System |
| PGCB | Precision Guided Canister Bomb |
| PLTD | Precision Laser Targeting Device |
| PM | Program Manager |
| PM-MCD | Project Manager for Mines, Countermeasures and Demolitions |
| POBS | PSYOP Broadcasting System |
| PSYOP | Psychological Operations |
| PTLD | Precision Target Locator Designator |
| RAA | Required Assets Available |
| RAMS | Remote Activated Munitions System |
| RIB | Rigid Inflatable Boat |
| RMWS | Remote Miniature Weather System |
| RW | Rotary Wing |
| SAFC | Special Applications for Contingencies |
| SAHRV | Semi-Autonomous Hydrographic Reconnaissance Vehicle |
| SATCOM | Satellite Communication |

ACRONYMS

| | |
|-----------|---|
| SBIR | Small Business Innovative Research |
| SBR | System Baseline Review |
| SDS | Sniper Detection System |
| SDV | Sea, Air, Land (SEAL) Delivery Vehicle |
| SEAL | Sea, Air, Land |
| SIGINT | Signals Intelligence |
| SIPE | Swimming Induced Pulmonary Edema |
| SIRFC | Suite of Integrated Radar Frequency Countermeasures |
| SIRCM | Suite of Infrared Countermeasures |
| SLAM | Selectable Lightweight Attack Munition |
| SLEP | Service Life Extension Program |
| SMG | SOF Machine Gun |
| 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 |
| SOFPARS | SOF Planning and Rehearsal System |
| SOFTAPS | SOF Tactical Advanced Parachute System |
| SOFTACS | SOF Tactical Assured Connectivity System |
| SOJICC | Special Operations Joint Interagency Collaboration Center |
| 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 |
| SOST | Special Operations Special Technology |
| SOTD | Special Operations Technology Development |
| SOTVS | Special Operations Tactical Video System |
| SPEAR | SOF Personal Equipment Advanced Requirements |

ACRONYMS

| | |
|--------|---|
| SPIKE | Shoulder Fired Smart Round |
| SRC | Systems Readiness Center |
| SRC | Special Reconnaissance Capabilities |
| SSAR | Solid State Synthetic Aperture Radar |
| START | Special Threat Awareness receiver/Transmitter |
| 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 |
| TTHM | Titanium Tilting Helmet Mount |
| UAV | Unmanned Aerial Vehicle |
| UBA | Underwater Breathing Apparatus |
| UHF | Ultra High Frequency |
| UK | United Kingdom |
| US | United States |
| VESTA | Vibro-Electronic Signature Target Analysis |
| 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 |
| WMD | Weapons of Mass Destruction |
| WSADS | Wind Supported Air Delivery System |

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PROCUREMENT PROGRAM

Appropriation: Procurement, Defense - Wide

Date: FEBRUARY 2003

Millions of Dollars

| <u>Line No.</u> | <u>Item Nomenclature</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|-----------------------------------|--|----------------|----------------|----------------|----------------|
| <u>AVIATION PROGRAMS</u> | | | | | |
| 33 | ROTARY WING UPGRADES AND SUSTAINMENT | 168.391 | 297.206 | 675.063 | 452.069 |
| 34 | SOF TRAINING SYSTEMS | 4.200 | 13.728 | 56.133 | 57.900 |
| 35 | MC-130H, COMBAT TALON II | 7.462 | 7.991 | 8.838 | 77.061 |
| 36 | CV-22 SOF MOD | 18.202 | 57.404 | 108.790 | 133.244 |
| 37 | AC-130U GUNSHIP ACQUISITION | 12.152 | 128.842 | 390.054 | 38.979 |
| 38 | C-130 MODIFICATIONS | 16.626 | 71.768 | 214.798 | 174.548 |
| 39 | AIRCRAFT SUPPORT | 2.927 | .099 | .295 | 1.358 |
| <u>SHIPBUILDING</u> | | | | | |
| 40 | ADVANCED SEAL DELIVERY SYSTEM (ASDS) | 27.098 | 27.564 | 8.351 | 11.698 |
| 41 | ASDS ADVANCE PROCUREMENT | 13.697 | | 23.573 | 35.007 |
| 42 | MK8 MOD1 SEAL DELIVERY VEHICLE | .501 | 10.673 | 10.100 | 1.772 |
| <u>AMMUNITION PROGRAMS</u> | | | | | |
| 43 | SOF ORDNANCE REPLENISHMENT | 36.523 | 28.072 | 35.746 | 34.464 |
| 44 | CONVENTIONAL AMMO WORKING CAPITAL FUND | .001 | | | |
| 45 | SOF ORDNANCE ACQUISITION | 28.652 | 11.166 | 22.506 | 12.196 |
| <u>OTHER PROCUREMENT PROGRAMS</u> | | | | | |
| 45 | COMMUNICATIONS EQUIPMENT AND ELECTRONICS | 98.807 | 28.267 | 56.225 | 44.552 |
| 47 | SOF INTELLIGENCE SYSTEMS | 26.332 | 13.332 | 16.522 | 16.740 |
| 48 | SMALL ARMS AND WEAPONS | 71.576 | 20.356 | 16.003 | 8.240 |
| 49 | JOINT MILITARY INTELLIGENCE PROGRAM | | 18.240 | 18.269 | 18.223 |

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Exhibit P-1 Procurement Program

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PROCUREMENT PROGRAM

Appropriation: Procurement, Defense - Wide

Date: FEBRUARY 2003

Millions of Dollars

| <u>Line No.</u> | <u>Item Nomenclature</u> | <u>FY 2002</u> | <u>FY 2003</u> | <u>FY 2004</u> | <u>FY 2005</u> |
|--|-----------------------------------|----------------|----------------|------------------|------------------|
| <u>OTHER PROCUREMENT PROGRAMS</u> (cont'd) | | | | | |
| 50 | INTERNALLY TRANSPORTABLE VEHICLE | | | 5.206 | |
| 51 | MARITIME EQUIPMENT MODIFICATIONS | 1.390 | 2.597 | 1.316 | 1.800 |
| 52 | SOF COMBATANT CRAFT SYSTEMS | 10.575 | 12.218 | 9.981 | 7.315 |
| 53 | SPARES AND REPAIR PARTS | 3.456 | 5.223 | 7.995 | 8.389 |
| 54 | SOF MARITIME EQUIPMENT | 6.760 | 2.530 | 1.990 | 1.858 |
| 55 | DRUG INTERDICTION | 4.353 | | | |
| 56 | MISCELLANEOUS EQUIPMENT | 18.626 | 5.634 | 11.207 | 7.684 |
| 57 | SOF PLANNING AND REHEARSAL SYSTEM | 4.660 | .294 | .292 | .192 |
| 58 | SOF OPERATIONAL ENHANCEMENTS | 176.880 | 93.653 | 260.769 | 232.299 |
| 59 | PSYOP EQUIPMENT | 4.522 | 5.532 | 18.264 | 12.433 |
| TOTAL PROCUREMENT | | 764.369 | 862.389 | 1,978.286 | 1,390.021 |

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Exhibit P-1 Procurement Program

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

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

| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
|-----------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 256.240 | 168.391 | 297.206 | 675.063 | 452.069 | 412.728 | 348.833 | 354.830 | 271.395 |

There was \$60.023 million of Defense Emergency Response Fund (DERF) funds for this P-1 line item. Details are below.

MISSION AND DESCRIPTION: 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&E funds are in Program Element 1160404BB.

1. MH-47/MH-60. Procures airframe and aircraft systems modifications and upgrades. Funds Engineering Change Proposals, MH-47 and MH-60 aircraft system modifications and spares, passive and active rotary wing survivability systems, rotary wing sensor modifications and rotary wing avionics and navigation system modifications.

DERF JUSTIFICATION (48.092): Provided critical upgrades to improve combat capability/survivability. Upgrades included ballistic protection blankets, an improved Radar Warning Receiver for MH-47 and MH-60 aircraft, transportability kits that were essential to tear down and deploy MH-47s, a HAVE Combat Search and Rescue System for the MH-47D, and SOF unique modifications for two replacement MH-

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

47 aircraft.

FY2004 PROGRAM JUSTIFICATION:

- MH-47/60 Engineering Change Proposals (ECPs): Funds SOF portion of Army Materiel Command directed ECPs due to unique configuration of SOF aircraft.
- MH-47 Modifications: Continues procurement of MH-47 conversion kit materials and installations for the MH-47 Service Life Extension Program (SLEP). Continues procurement of items for the European Command detachment of MH-47 aircraft. Continues procurement of replenishment spares.
- MH-60 Modifications: Continues procurement and installation of Integrated Defensive Armed Penetrator improvements on MH-60 aircraft. Continues procurement of replenishment spares. Begins procurement of MH-60 conversion kit materials for the MH-60 SLEP.
- MH-47/60 Passive Rotary Wing (RW) Survivability: Continues procurement and SOF unique modifications of Nuclear, Biological, and Chemical crew protection suits and masks. Continues procurement of an Infrared Exhaust Suppressor for MH-47 aircraft.
- MH-47/60 Active RW Survivability: Continues procurement and installation of the Suite of Integrated Radar Frequency Countermeasures (SIRFC) system. The Suite of Integrated Infrared Countermeasures funds were transferred to the U.S. Army in FY 2004.
- MH-47/60 RW Sensor Modifications: Begins procurement of a "next generation" forward looking infrared radar for the entire Army Special Operations Aviation (ARSOA) fleet. Continues procurement of AN/APQ-174B multi-mode radar for MH-47G aircraft and color weather

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

mode radar upgrade kits for MH-47/60 aircraft. Begins procurement of a Low Probability of Intercept/Low probability of Detection radar altimeter for all ARSOA platforms.

- MH-47/60 Avionics Navigation Modifications: Continues procurement of replacement Mission Processors, Multifunction Displays and Modular Avionics. Processors and displays will significantly reduce aircraft weight and system sustainment costs. Modular Avionics procures the software to run the Enhanced Situational Awareness System. Modular Avionics also procures a modular Intelligence Broadcast Receiver, a modular replacement of the Attitude Heading Reference System, a common ground communications radio (the Multi-Band Inter/Intra Team Radio (MBITR), and an embedded Digital Map.

2. MH-53. Procures and installs Directional Infrared Countermeasures (DIRCM) system. Funds reliability/maintainability and safety of flight upgrades. Converts remaining "J" model airframes to "M" models.

DERF JUSTIFICATION (11.931): 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 2004 PROGRAM JUSTIFICATION: Procures remaining DIRCM systems and begins installation. DIRCM provides an IR jamming capability that counters missile threats in the band one, two and four infrared frequency spectrum. Funds various safety related reliability and maintainability upgrades. Converts "J" model aircraft to "M" models.

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

3. A/MH-6M: Procures an Enhanced Situational Awareness (ESA) system (digitized cockpit) for the A/MH-6M. ESA consists of Mission Processors, Multifunction Displays and software. Procures replenishment spares for the A/MH-6 fleet.

FY 2004 PROGRAM JUSTIFICATION: Continues procurement and installation of modernization kits on MELB aircraft consisting of digitization, which includes Mission Processors, Multifunction Displays, and supporting software. Continues procurement of replenishment spares for A/MH-6M fleet. This is intended to purchase high dollar repair parts.

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

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>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> |
|-----|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1. | MH-47/60 Engineering Change Proposals | 3.601 | 1.421 | 1.428 | 1.460 | 1.494 | 1.541 | 1.602 | 1.663 | 1.713 |
| 2. | MH-47D/E Cargo Handling System | 5.420 | .360 | 1.279 | | | | | | |
| 3. | MH-47 SLEP | | 29.587 | 95.758 | ***** | 53.084 | 31.231 | 31.220 | 31.452 | 25.639 |
| 4. | MH-47 Mini-Gun Replacement | | 2.500 | | | | | | | 6.335 |
| 5. | MH-60 Altitude Hold | | 4.781 | 6.735 | | | | | | |
| 6. | MH-60 Integrated Defensive Armed Penetrator | | | 3.462 | 13.751 | 14.970 | 10.488 | | | |
| 7. | MH-60 200 Gallon Fuel Tank | 2.677 | .638 | | | | | | | |
| 8. | MH-60 Rotor Brake | | | | | 3.429 | 3.618 | | 3.474 | 3.856 |
| 9. | Machine Gun | | 5.900 | | | | | 12.304 | | |
| 10. | MH-60 SLEP | | | | 53.335 | ***** | ***** | 173.495 | ***** | 98.807 |
| 11. | MH-47D/E Infrared Exhaust Suppressor | | | 2.158 | 2.389 | 2.909 | | | | |
| 12. | MH-47/60 NBC Crew Protection Suits | | | .772 | .802 | 1.269 | .484 | | | |
| 13. | MH-47/60 Suite of Integrated Infrared Countermeasures (SIIRCM) | 1.460 | 40.667 | 31.377 | | | | | | |
| 14. | MH-47/60 Suite of Integrated Radar Frequency Countermeasures (SIRFC) | | | 25.298 | 79.361 | 62.309 | 46.345 | 48.922 | 50.459 | 25.639 |
| 15. | Second Generation FLIR | | | 5.001 | 44.125 | 35.257 | 39.396 | 28.201 | | |
| 16. | MH-47/60 Multi-Mode Radar Upgrade | 2.205 | | 30.430 | 35.053 | | | | | |
| 17. | MH-47/60 Vertical Lift Terrain Following/Terrain Avoidance | | | | | | 7.822 | 13.671 | 39.911 | 40.259 |

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

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

| DESCRIPTION | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
|--|-------------|--------|--------|--------|--------|--------|--------|--------|--------|
| 18. MH-47/60 Modular Avionics | 27.228 | 32.826 | 6.248 | 17.346 | 19.202 | 9.973 | 1.953 | 11.956 | 10.295 |
| 19. MH-47/60 Mission Processor Upgrade | | 16.453 | 6.406 | 17.765 | 8.817 | 10.854 | 10.839 | | |
| 20. MH-47/60 Multi-Function Display | | 4.107 | 5.556 | 18.146 | 8.425 | 8.604 | 3.125 | 1.254 | |
| 21. MH-47/60 Obstacle Avoidance/Cable Warning (OA/CW) | | | | | 2.547 | 5.476 | 7.900 | 8.040 | 8.273 |
| 22. MH-47/60 Radar Altimeter Enhancement | | | | .775 | 2.430 | .978 | | | |
| 23. MH-47/60 Improved IR/TV Sensor | | 4.500 | | | | | | | 4.820 |
| 24. MH-47/60 Army Aviation Command and Control Integration | | | | | | 1.937 | | | |
| 25. MH-53 DIRCM | | | 29.808 | 87.477 | 2.181 | 2.242 | | | |
| 26. MH-53 J to M Conversion | | | 11.800 | 8.900 | 7.600 | 1.600 | | | |
| 28. A/MH-6 Mission Enhancement Little Bird Digitization | | | 3.935 | 1.981 | 1.973 | 3.872 | 1.914 | 3.859 | 3.856 |
| 29. A/MH-6 Component Miniaturization | 5.058 | 3.797 | 3.720 | | | | | | |
| 30. A/MH-6 Conformal Antenna | | | | | | | | 2.123 | |
| 31. A/MH-6 Mission Enhancement Little Bird | 10.986 | 3.431 | | | | | | | |
| 32. A/MH-6 Light Weight Hellfire Launcher | | | | | | | | 2.315 | 2.409 |
| 33. A/MH-6 External Conformance Tanks | 1.376 | | 3.024 | | | | | | |

SUBTOTAL FOR MODS**60.011 150.968 274.195 586.660 425.500 393.941 335.146 329.830 231.901**

UNCLASSIFIED

| Exhibit P-40A, Budget Item Justification for Aggregated Items ROTARY WING UPGRADES/SUSTAINMENT | | Date: FEBRUARY 2003 | | | | | | | | | | |
|---|--|---------------------|------------|---------|------------|---------|------------|---------|------------|---------|------------|---------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | |
| 1. MH-47/MH-60 SUSTAINMENT | | | | | | | | | | | | |
| A. MH-47 Initial Spares | Boeing Helicopters, Ridley Park, PA | | | | 2,666 | | 2,382 | | 46,103 | | 4,290 | |
| B. European Command Detachment | Boeing-Sikorsky Aircraft Systems, Ft. Campbell, KY | | | | | | 1,151 | | 15,336 | | 3,197 | |
| C. MH-60 Initial Spares | Marconi Aerospace Defense, Austin, TX; Sikorsky Aircraft Systems, Stratford, CT | | | | 1,432 | | 1,171 | | 1,416 | | 1,540 | |
| Subtotal | | | | | 4,098 | | 4,704 | | 62,855 | | 9,027 | |
| 2. MH-53 Upgrades | | | | | | | | | | | | |
| A. MH-53 Upgrades | Various | | | | 12,471 | | 14,882 | | 21,953 | | 13,693 | |
| Non-Add DERF | Various | | | | 11,931 | | | | | | | |
| Subtotal | | | | | 12,471 | | 14,882 | | 21,953 | | 13,693 | |
| 3. A/MH-6 Upgrades | | | | | | | | | | | | |
| A. A/MH-6 Initial Spares | Chandler Evans, Hartford, CT | | | | 854 | | 3,425 | | 3,595 | | 3,849 | |
| | General Dynamics, Burlington, VT | | | | | | | | | | | |
| Subtotal | | | | | 854 | | 3,425 | | 3,595 | | 3,849 | |
| MODIFICATION SUMMARY | | | | 60,011 | | 150,968 | | 274,195 | | 586,660 | | 425,500 |
| Non-Add DERF Modifications | | | | | | | | | | | | |
| 1. MH-47 Air Transporability Kit | Various | | | | 1,996 | | | | | | | |
| 2. Ballistic Protection System | Various | | | | 4,676 | | | | | | | |
| 3. Radar Warning Receiver | Various | | | | 9,658 | | | | | | | |
| 4. CH-47D to MH-47E Mods | Various | | | | 31,000 | | | | | | | |
| 5. MH-47 HAVE CSAR CMNS | Various | | | | 762 | | | | | | | |
| Prior Year Funding | | | 196,229 | | | | | | | | | |
| LINE ITEM TOTAL | | | | 256,240 | | 168,391 | | 297,206 | | 675,063 | | 452,069 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-47

TYPE MODIFICATION: SLEP

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

DESCRIPTION/JUSTIFICATION: This program provides the MH-47 fleet a 20 year service life extension. To support start up requirements, six Army CH-47Ds will initially be remanufactured to the MH-47G configuration. Sequentially, all MH-47D/E's will be remanufactured and delivered as MH-47Gs. Commander, European Command will establish the initial MH-47G operational capability in FY 2005.

Without a service life extension program, the Army Special Operations Aviation (ARSOA) MH-47 fleet operational support costs will increase, 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 ARSOA airframe modifications (Long Range Fuel Tanks, Multimode Radar, Aerial Refueling Boom, Extended Nose, and ARSOA unique mission equipment (unique communication/navigation equipment, aircraft survivability equipment, and weapons systems). MH-47Ds require conversion kits that consist of major ARSOA modifications (Long Range Fuel Tanks & Multimode Radar) and ARSOA unique mission equipment (unique communication/navigation equipment and aircraft survivability equipment). MH-47E aircraft require conversion kits that consist of upgrades to ARSOA unique mission equipment (aircraft survivability equipment and communications equipment). The MH-47G SLEP leverages the Army's CH-47F SLEP.

Note: Prior years reflect funds for reconstitution aircraft. \$31.8M of FY02 funds reflect DERF funding for modification of two replacement aircraft.

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.

USSOCOM was resourced with 16 additional CH-47 aircraft to convert to MH-47G during the FY 2004 Budget build by the Department to try and mitigate the low density/high demand assets during the Global War on Terrorism. This increase is reflected by 10 more aircraft in FY04 and USSOCOM retaining the initial 6 CH-47 aircraft provided by the Army for a longer time.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Long Lead Contract Award - JUN 02, Lot 1 Contract Award - DEC 02, Induct 1st ACFT - FEB 03, DD250 Lot 1 ACFT 1 - OCT 04, FY10 Program Complete.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | |
|------------------------|-----------|------|------|-----|------|------|------|------|------|-------|------|------|------|------|------|------|------|------|------|------|-----|------|-------|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | 7.7 | | 4.5 | | 4.8 | | | | | | | | | | | | | 0 | 17.0 | |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| CH-47D Reman LL * | | 2.3 | | | | 13.8 | | 13.8 | | 4.6 | | | | | | | | | | | | | 0 | 34.5 | |
| MH-47D Reman LL | | | | | | | | | | 8.0 | | | | 1.2 | | | | | | | | | 0 | 9.2 | |
| MH-47E Reman LL | | | | | | | | | | | | | | 5.0 | | 4.0 | | | | | | | 12.9 | 0 | 21.9 |
| ECP | | 40.7 | | | | 6.8 | | 4.8 | | 3.1 | | | | | | | | | | | | | 0 | 55.4 | |
| CH-47D Conversion Kits | 1 | 2.4 | | | | | 6 | 14.4 | 16 | 38.4 | 2 | 2.0 | | | | | | | | | | | | 25 | 57.2 |
| MH-47D Conversion Kit | | | | | | | | | | | 4 | 5.8 | 3 | 4.4 | 1 | 1.4 | | | | | | 3 | 4.2 | 11 | 15.8 |
| MH-47E Conversion Kit | | | | | | | | | | | | | | | 4 | 1.4 | 6 | 2.1 | 6 | 2.1 | 1 | 0.4 | 17 | 6.0 | |
| Training/Pubs | | | | | | | 8.8 | | 5.9 | | | | | | | | | | | | | | 0 | 14.7 | |
| Demod ECP | | | | | | | | | | | | | | | | | | 3.1 | | | | | 0 | 3.1 | |
| MH-47E Demod | | | | | | | | | | | | | | | | | | | | | 6 | 26.3 | 6 | 26.3 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| DERF (\$ Non-Add) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| CH-47D Long Lead | | | | | | 4.6 | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| ECP | | | | | | 4.4 | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| CH-47D Conversion Kit | | | | | | 2 | 4.8 | | | | | | | | | | | | | | | | 2 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 1 | 9.0 | 8 | 54.0 | 16 | 144.0 | 6 | 45.3 | 3 | 20.6 | 5 | 24.4 | 6 | 26.3 | 6 | 23.5 | 4 | 22.3 | 55 | 369.4 | |
| Total Proc | 1 | 45.4 | 0 | 0.0 | 1 | 29.6 | 14 | 95.8 | 32 | 204.0 | 12 | 53.1 | 6 | 31.2 | 10 | 31.2 | 12 | 31.5 | 12 | 25.6 | 14 | 66.1 | 114 | 613.5 | |

DERF Total for FY 2002 is \$31.8M; \$18M was required for installation costs.

* FY 2003 requires an additional \$23M for long lead components for 10 additional CH-47 aircraft added by the Department in FY 2004. USSOCOM is currently sourcing those funds.

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-47

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Facility Modification

ADMINISTRATIVE LEADTIME: 12-18 months

PRODUCTION LEADTIME: 18-24 months

CONTRACT DATES: Prior Year: Dec 02

Current Year: Dec 03

Budget Year 1: Dec 04

Budget Year 2: Dec 05

DELIVERY DATES: Prior Year: Oct 04

Current Year: Jun 05

Budget Year 1: Jun 06

Budget Year 2: Jun 07

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|-------------------|-----------|-----|------|-----|------|-----|------|------|------|-------|------|------|------|------|------|------|------|------|------|------|-----|------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| PY | | | | | 1 | 9.0 | | | | | | | | | | | | | | | | | 1 | 9.0 |
| FY02 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| DERF (\$ non-add) | | | | | | | 2 | 18.0 | | | | | | | | | | | | | | | 2 | 0.0 |
| FY03 | | | | | | | 6 | 54.0 | | | | | | | | | | | | | | | 6 | 54.0 |
| FY04 | | | | | | | | | 16 | 144.0 | | | | | | | | | | | | | 16 | 144.0 |
| FY05 | | | | | | | | | | | 6 | 45.3 | | | | | | | | | | | 6 | 45.3 |
| FY06 | | | | | | | | | | | | | 3 | 20.6 | | | | | | | | | 3 | 20.6 |
| FY07 | | | | | | | | | | | | | | | 5 | 24.4 | | | | | | | 5 | 24.4 |
| FY08 | | | | | | | | | | | | | | | | | 6 | 26.3 | | | | | 6 | 26.3 |
| FY09 | | | | | | | | | | | | | | | | | | | 6 | 23.5 | | | 6 | 23.5 |
| To Complete | | | | | | | | | | | | | | | | | | | | | 4 | 22.3 | 4 | 22.3 |
| Total Rqd | 0 | 0.0 | 0 | 0.0 | 1 | 9.0 | 8 | 54.0 | 16 | 144.0 | 6 | 45.3 | 3 | 20.6 | 5 | 24.4 | 6 | 26.3 | 6 | 23.5 | 4 | 22.3 | 55 | 369.4 |

Installation Schedule

| | Prior | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|-------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | 1 | | 2 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 2 | | | | | 3 | | | | 2 | | | | 3 | 4 |
| Out | | | | | | | 1 | | | 3 | 2 | 3 | 4 | 4 | 4 | 4 | 4 | 2 | | | | | | 3 | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | 2 | 4 | 4 | 55 |
| Out | | 2 | 3 | | 14 | 53 |

Note: Total does not equal because some aircraft will be returned to Army at the end of the line.

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Defensive Armed Penetrator (MH-60 Helicopter)

DESCRIPTION/JUSTIFICATION: This program funds the weapons system lifecycle upgrade/replacement for 10 Armed MH-60L DAP Helicopters and 10 new DAP kits. The B-Kit is defined as an upgrade for current Mono Heads Up Display (HUD) weapons sighting system and upgraded MIL-STD-1760 Hellfire and Stinger launchers. The Nonrecurring Engineering (NRE) and integration covers the developing/verification of ballistic tables and HUD hardware as well as Stinger integration. Additionally, the current weapons management system and Hellfire launchers are being phased out of the Army inventory and are being replaced with the MIL-STD 1760 Longbow Hellfire launcher system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|---------------------------|-----------|-----|------|-----|------|-----|------|-----|------|------|------|------|------|------|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Integration/NRE | | | | | | | 2.4 | | 0.2 | | 0.0 | | | | | | | | | | | | 0 | 2.6 |
| Testing | | | | | | | | | 0.1 | | 0.2 | | | | | | | | | | | | 0 | 0.3 |
| MonoHUD B-Kit | | | | | | | | | 20 | 3.0 | | | | | | | | | | | | | 20 | 3.0 |
| MonoHUD B-Kit Spares | | | | | | | | | 6 | 0.9 | | | | | | | | | | | | | 6 | 0.9 |
| Stinger B-Kit | | | | | | | 5 | 0.9 | 23 | 4.0 | 8 | 1.4 | 4 | 0.7 | | | | | | | | | 40 | 7.0 |
| Stinger Spares | | | | | | | 1 | 0.2 | 4 | 0.7 | | | 3 | 0.6 | | | | | | | | | 8 | 1.5 |
| Wire Harness A-Kit | | | | | | | | | 6 | 4.8 | 11 | 9.2 | 3 | 2.6 | | | | | | | | | 20 | 16.6 |
| Wire Harness A-Kit Spares | | | | | | | | | | | | | 4 | 3.8 | | | | | | | | | 4 | 3.8 |
| | | | | | | | | | | | | | | | | | | | | | | | 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 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 4.2 | 4 | 2.8 | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 10 | 7.0 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 3.5 | 59 | 13.8 | 19 | 15.0 | 14 | 10.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 98 | 42.8 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60
 INSTALLATION INFORMATION:

MODIFICATION TITLE: Defensive Armed Penetrator (MH-60 Helicopter)

METHOD OF IMPLEMENTATION: Depot Mod Line
 ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 20-23 Months

CONTRACT DATES: Prior Year: Current Year: Mar 03 Budget Year 1: Oct 04 Budget Year 2: Oct 05

DELIVERY DATES: Prior Year: Current Year: Jan 05 Budget Year 1: Jul 06 Budget Year 2: Jul 07

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 (A kits) | | | | | | | | | | | 6 | 4.2 | | | | | | | | | | | 6 | 0.0 |
| FY04 (A kits) | | | | | | | | | | | | | 4 | 2.8 | | | | | | | | | 4 | 2.8 |
| FY05 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY06 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 4.2 | 4 | 2.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 10 | 7.0 |

Installation Schedule

| | FY02 | | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | | | | | | | | | | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | |
| Out | | | | | | | | | | | 2 | 2 | 2 | 2 | 2 | | | | | | | | | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 10 |
| Out | | | | | | 10 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: SLEP

MODIFICATION TITLE: MH-60 Service Life Extension Program (SLEP)

DESCRIPTION/JUSTIFICATION: This program funds a service life extension for 60 SOF MH-60 aircraft. The first two helicopters to be modified and qualified for MH-60M configuration are two Army UH-60M helicopters. The program rebuilds the base airframe and provides a new 20 year airframe life, provides improved Avionics/Electrical and Dynamic System Configuration, increased ballistic protection, lift, load and speed. It also develops, qualifies, and procures a replacement engine for the aging and underpowered T700-GE-701C MH-60L/K engine. The current engine cannot be relied upon to provide the necessary engine performance required during high altitude, hot weather, and high gross weight operations. It additionally incorporates numerous operation & support cost saving modifications and converts all 62 aircraft to a single, common platform with a maximum gross weight of 24,500 pounds. The first 17 aircraft are new builds from the Original Equipment Manufacturer and the last 15 aircraft will be turned into the Army. This schedule will allow the Special Operations Aviation Regiment to keep 60 aircraft on the ramp in order to perform their worldwide warfighting missions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract 2nd QTR 04; Prototype development FY04-06; Milestone C 4th QTR 06.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|-----------------|-----------|-----|------|-----|------|-----|------|-----|------|------|------|-------|------|-------|------|-------|------|-------|------|------|-----|------|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDTE | | | | | | | | | 5.9 | 8.8 | | 9.8 | | | | | | | | | | | 0 | 24.5 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | | |
| Airframe | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| NRE | | | | | | | | | 36.5 | 32.4 | | 36.5 | | | | | | | | | | | 0 | 105.4 |
| Long Lead | | | | | | | | | 6.0 | 45.0 | | 45.0 | | 45.0 | | 45.0 | | 45.0 | | | | | 0 | 186.0 |
| L to K Conv Kit | | | | | | | | | | 6 | 3.0 | 6 | 3.0 | 5 | 2.5 | 5 | 2.5 | | | | | | 22 | 11.0 |
| GFE | | | | | | | | | 7.0 | 60.0 | | | | | | | | | | | | | 0 | 67.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Growth Engine | | | | | | | | | 2 | 3.8 | 15 | 28.3 | 15 | 29.2 | 15 | 30.1 | 15 | 30.1 | | | | | 62 | 121.5 |
| Engine Spares | | | | | | | | | | | | | | | 1 | 2.0 | 1 | 1.8 | 2 | 4.9 | 11 | 27.5 | 15 | 36.2 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 28.9 | 15 | 93.8 | 15 | 93.9 | 15 | 93.9 | 15 | 93.9 | 0 | 0.0 | 62 | 404.4 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 53.3 | 23 | 197.6 | 36 | 207.5 | 36 | 173.5 | 36 | 173.3 | 17 | 98.8 | 11 | 27.5 | 161 | 931.5 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 Service Life Extension Program (SLEP)

INSTALLATION INFORMATION: Contractor. Note: "In" is defined as in manufacturing/work in process; "Out" is defined as delivered to SOAR.

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 12 months

PRODUCTION LEADTIME: 15 - 24 months

CONTRACT DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Jan-04 Budget Year 2: Oct-05

DELIVERY DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Jan-06 Budget Year 2: Jan-07

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|------|------|------|------|------|------|------|------|------|-----|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY04 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY05 | | | | | | | | | | | 2.0 | 28.9 | 15.0 | 93.8 | 15.0 | 93.9 | 15.0 | 93.9 | 15.0 | 93.9 | | | 62 | 404.4 |
| FY06 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 28.9 | 15 | 93.8 | 15 | 93.9 | 15 | 93.9 | 15 | 93.9 | 0 | 0.0 | 62 | 404.4 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | | | | | | | | 2 | 2 | 2 | 5 | 6 | 4 | 3 | 3 | 5 | 4 | 3 | 3 | 5 | |
| Out | | | | | | | | | | | | | | | 2 | | | 3 | 6 | 6 | 3 | 3 | 3 | 6 | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | 3 | 3 | 3 | 6 | | 62 |
| Out | 3 | 3 | 3 | 6 | 15 | 62 |

UNCLASSIFIED

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Suite of Integrated Radar Frequency (RF) Countermeasures (SIRFC)

DESCRIPTION/JUSTIFICATION: This program funds the procurement of the SIRFC (designated the ALQ-211). It is the next generation of RF detection and countermeasures for Army Special Operations Aviation (ARSOA) aircraft. It replaces obsolete aircraft pulse and continuous-wave RF jammers and provides a state-of-the-art Radar Warning Receiver. 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Development was conducted by U.S. Army.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | | |
|-----------------|-----------|-----|------|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|------|------|------|-----|------|-------|-------|------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| PROC | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| MH-47G B Kits | | | | | | | 6 | 19.2 | 16 | 44.0 | 7 | 18.7 | 6 | 16.5 | 6 | 16.8 | 6 | 17.1 | | | 6 | 18.2 | 53 | 150.5 | | |
| MH-60 B Kits* | | | | | | | | | 2 | 4.4 | 15 | 32.9 | 15 | 18.0 | 15 | 20.3 | 15 | 21.6 | | | | | | 62 | 97.2 | |
| Integration/NRE | | | | | | | | 4.3 | | 15.5 | | 1.8 | | | | | | | | | | | | 0 | 21.6 | |
| Testing | | | | | | | | 1.1 | | 5.6 | | | | | | | | | | | | | | 0 | 6.7 | |
| Spares | | | | | | | | | 4 | 8.8 | 1 | 2.2 | 2 | 4.4 | 2 | 4.4 | 2 | 4.4 | 8 | 18.9 | | | | 19 | 43.1 | |
| | | | | | | | | | | | | | | | | | | | | | | | | 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 | |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.7 | 3 | 1.1 | 19 | 6.7 | 21 | 7.4 | 21 | 7.4 | 21 | 7.4 | 19 | 6.7 | 9 | 3.2 | 115 | 40.6 | | |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 25.3 | 22 | 79.4 | 23 | 62.3 | 23 | 46.3 | 23 | 48.9 | 23 | 50.5 | 8 | 25.6 | 6 | 21.4 | 134 | 359.7 | | |

* Includes two MH-60 B Kits for two Army UH-60M aircraft to be the first two modified and qualified for MH-60M configuration.

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Suite of Integrated Radar Frequency (RF) Countermeasures (SIRFC)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 12-18 months

CONTRACT DATES: Prior Year: Current Year: Oct 02 Budget Year 1: Oct 03 Budget Year 2: Oct 04

DELIVERY DATES: Prior Year: Current Year: Sep 03 Budget Year 1: Apr 05 Budget Year 2: Apr 06

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | 2 | 0.7 | 3 | 1.1 | 1 | 0.4 | | | | | | | | | | | | 6 | 2.2 |
| FY04 | | | | | | | | | | | 18 | 6.3 | | | | | | | | | | | | 18 | 6.3 |
| FY05 | | | | | | | | | | | | | 21 | 7.4 | 1 | 0.4 | | | | | | | | 22 | 7.8 |
| FY06 | | | | | | | | | | | | | | | 20 | 7.0 | 1 | 0.4 | | | | | | 21 | 7.4 |
| FY07 | | | | | | | | | | | | | | | | | 20 | 7.0 | 1 | 0.4 | | | | 21 | 7.4 |
| FY08 | | | | | | | | | | | | | | | | | | | 18 | 6.3 | 9 | 3.2 | | 27 | 9.5 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.7 | 3 | 1.1 | 19 | 6.7 | 21 | 7.4 | 21 | 7.4 | 21 | 7.4 | 19 | 6.7 | 9 | 3.2 | 115 | 40.6 | |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | 2 | | | | 3 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 6 | 5 | 5 | 5 | 6 | 5 | 5 | 5 | 6 |
| Out | | | | | | 2 | | | | 3 | 4 | 5 | 5 | 5 | 5 | 5 | 5 | 6 | 5 | 5 | 5 | 6 | 5 | 5 | 5 |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | 5 | 5 | 5 | 4 | 9 | 115 |
| Out | 6 | 5 | 5 | 5 | 13 | 115 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60, A/MH-6 TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Next Generation Forward Looking Infrared Radar (FLIR)

DESCRIPTION/JUSTIFICATION: This program develops, qualifies, and procures a "next generation" Electro-Optical Sensor on all Army Special Operations Aviation (ARSOA) aircraft. New FLIR systems will provide aircrews with enhanced situational awareness and increased detection ranges for earlier target detection and threat avoidance. The new system will provide significantly increased performance, weight savings on all platforms, and improved reliability/maintainability. Installations reflect A-Kits (5 A/MH-6 aircraft will already be equipped and do not require A-kits.)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Development contract award 3rd QTR FY03; Small Assault Prototype 1st QTR FY04; Large Assault/Attack Prototype 2nd QTR FY04.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | | |
|--------------|-----------|-----|------|-----|------|-----|------|-----|------|------|------|------|------|------|------|------|------|-----|------|-----|-----|-----|-------|-------|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | 8.5 | | 12.4 | | | | | | | | | | | | | | 0 | 20.9 | |
| PROC | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| NRE | | | | | | | 1.0 | | 6.2 | | 0.8 | | 0.7 | | 0.6 | | | | | | | | | 0 | 9.3 | |
| A-Kits | | | | | | | 5 | 0.1 | 46 | 0.5 | 37 | 0.4 | 35 | 0.4 | 24 | 0.3 | | | | | | 9 | 0.1 | 156 | 1.7 | |
| B-Kits * | | | | | | | 5 | 3.0 | 46 | 29.0 | 39 | 28.1 | 38 | 31.5 | 24 | 20.2 | | | | | | 9 | 5.7 | 161 | 117.5 | |
| Spares | | | | | | | 2 | 0.9 | 12 | 8.4 | 6 | 4.2 | 7 | 4.9 | 7 | 4.8 | | | | | | | | 34 | 23.2 | |
| | | | | | | | | | | | | | | | | | | | | | | | | 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 | |
| | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 46 | 1.8 | 48 | 2.0 | 53 | 2.3 | 0 | 0.0 | 0 | 0.0 | 9 | 0.4 | 156 | 6.5 | | |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 7 | 5.0 | 58 | 44.1 | 45 | 35.3 | 45 | 39.4 | 31 | 28.2 | 0 | 0.0 | 0 | 0.0 | 9 | 6.2 | 195 | 158.2 | | |

* Includes two MH-60 B Kits for two Army UH-60M aircraft to be the first two modified and qualified for MH-60M configuration.

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60, A/MH-6

MODIFICATION TITLE: Next Generation Forward Looking Infrared Radar (FLIR)

INSTALLATION INFORMATION: Installation of A Kits only.

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 14 months

PRODUCTION LEADTIME: 9 - 14 months

CONTRACT DATES: Prior Year: Current Year: May 03 Budget Year 1: Jun 04 Budget Year 2: Dec 04

DELIVERY DATES: Prior Year: Current Year: Jun 04 Budget Year 1: Mar 05 Budget Year 2: Sep 05

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY03 | | | | | | | | | | | 5 | 0.2 | | | | | | | | | | | | 5 | 0.2 | |
| FY04 | | | | | | | | | | | 41 | 1.6 | 5 | 0.2 | | | | | | | | | | 46 | 1.8 | |
| FY05 | | | | | | | | | | | | | 37 | 1.5 | | | | | | | | | | 37 | 1.5 | |
| FY06 | | | | | | | | | | | | | 6 | 0.3 | 29 | 1.3 | | | | | | | | 35 | 1.6 | |
| FY07 | | | | | | | | | | | | | | | 24 | 1.0 | | | | | | | | 24 | 1.0 | |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | 9 | 0.4 | | |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 46 | 1.8 | 48 | 2.0 | 53 | 2.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 9 | 0.4 | 156 | 6.5 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|----|----|----|------|----|----|----|------|----|----|----|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | | | | | | 11 | 11 | 12 | 12 | 12 | 12 | 12 | 12 | 14 | 14 | 15 | 10 | | | | |
| Out | | | | | | | | | | 11 | 11 | 12 | 12 | 12 | 12 | 12 | 12 | 11 | 10 | 11 | 11 | 10 | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | 9 | 156 |
| Out | | | | | 9 | 156 |

UNCLASSIFIED

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Multi Mode Radar (MMR)

DESCRIPTION/JUSTIFICATION: This program funds the procurement and integration of 48 Color Weather Mode (CWM) Cards into the current MMR (AN/APQ-174B) on 23 MH-47E, 2 MH-47G, and 23 MH-60K helicopters. The MMR provides the capability to differentiate geographic hazards and climatic events. Minor aircraft wiring changes to accept the CWM MMR are included in the cost. This program also funds the procurement of 16 additional AN/APQ-174B MMR to be installed in replacement MH-47E and MH-47G aircraft and 14 additional spares for fielding in three theaters. No installation costs are required. MMR B kits will be installed as part of the MH-47 Service Life Extension Program modification.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|--------------------------|-----------|-----|------|-----|------|-----|------|------|------|------|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | 4 | 4.7 | | 3.8 | | | | | | | | | | | | | | | | | | | 4 | 8.5 |
| PROC | | 2.2 | | | | | | | | | | | | | | | | | | | | | 0 | 2.2 |
| MMR Test/Integration | | | | | | | | 4.5 | | | | | | | | | | | | | | | 0 | 4.5 |
| Color Weather Mode Cards | | | | | | | 48 | 2.0 | | | | | | | | | | | | | | | 48 | 2.0 |
| MMR Conversion to CWM | | | | | | | 4 | 0.1 | 44 | 1.7 | | | | | | | | | | | | | 48 | 1.8 |
| AN/APQ174B B Kits | | | | | | | 16 | 22.4 | 10 | 14.0 | | | | | | | | | | | | | 26 | 36.4 |
| AN/APQ174B Spares | | | | | | | 1 | 1.4 | 14 | 19.4 | | | | | | | | | | | | | 15 | 20.8 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install 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 | 0 | 0.0 | 0 | 0.0 |
| Total Proc | 0 | 2.2 | 0 | 0.0 | 0 | 0.0 | 69 | 30.4 | 68 | 35.1 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 137 | 67.7 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60, A/MH-6

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Modular Avionics

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) and a reduced Line Replacement Unit (LRU) count. It also develops, integrates and procures a modular Intelligence Broadcast Receiver (IBR), a modular replacement for the obsolete Attitude Heading Reference System (AHRS), an embedded Digital Map (DIGMAP), the installation of a common ground communications radio (the Multi-Band Inter/Intra Team Radio [MBITR]), and a Global Positioning System upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IBR Development and Qualification 3rd Qtr FY03. Award delayed due to protest.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|-----------------------|-----------|-----|------|------|------|------|------|-----|------|------|------|------|------|------|------|-----|------|------|------|------|-----|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E (IBR) | | | | | | 1.5 | | | | | | | | | | | | | | | | | 0 | 1.5 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| NRE (AHRS Rplcmt) | | | | 0.4 | | 0.4 | | | | | | | | | | | | | | | | | 0 | 0.8 |
| NRE (CAAS) | | 7.3 | | 14.0 | 2 | 19.6 | | 4.1 | | 4.4 | | | | | | | | | | | | | 2 | 49.4 |
| NRE (Software MATT) | | | | 2.5 | | | | | | | | | | | | | | | | | | | 0 | 2.5 |
| NRE (DIGMAP) | | | | | | 7.5 | | | | | | | | | | | | | | | | | 0 | 7.5 |
| NRE (IBR) | | | | | | 0.9 | | | | | | | | | | | | | | | | | 0 | 0.9 |
| CAAS ESA II | | | | | | | | | | | | | | | | | 5.3 | | 9.6 | | | | 0 | 14.9 |
| ECP (ARC 231 Radio) | | 2.0 | | 1.1 | | | | | | | | | | | | | | | | | | | 0 | 3.1 |
| B Kit (AHRS Rplcmt) * | | | | | 15 | 1.1 | 11 | 0.7 | 60 | 4.2 | 17 | 1.2 | 12 | 0.8 | | | | | | | | | 115 | 8.0 |
| AHRS Rplcmt Spares | | | | | | | 2 | 0.1 | 13 | 0.9 | 3 | 0.2 | 5 | 0.4 | | | | | | | | | 23 | 1.6 |
| B Kit (IBR) * | | | | | 6 | 0.6 | 7 | 0.7 | 35 | 3.4 | 64 | 6.1 | 20 | 1.9 | 9 | 1.0 | 20 | 1.9 | | | | | 161 | 15.6 |
| IBR Spares | | | | | | | | | 6 | 0.6 | 16 | 1.5 | 6 | 0.6 | | | 4 | 0.4 | | | | | 32 | 3.1 |
| MBITR * | | | | | | | | | 37 | 2.2 | 77 | 4.6 | 14 | 0.8 | 2 | 0.1 | 31 | 1.9 | | | | | 161 | 9.6 |
| MBITR Spares | | | | | | | | | | | 28 | 1.7 | 4 | 0.2 | | | | | | | | | 32 | 1.9 |
| GPS Upgrade | | | | | | | | | | | 50 | 0.8 | 47 | 0.7 | | | | | | | | | 97 | 1.5 |
| GPS Upgrade Spares | | | | | | | | | | | 10 | 0.2 | 9 | 0.1 | | | | | | | | | 19 | 0.3 |
| DIGMAP * | | | | | | | | | | | 36 | 1.3 | 68 | 2.4 | | | 47 | 1.6 | | | 10 | 0.4 | 161 | 5.7 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 7 | 2.7 | 15 | 0.6 | 48 | 1.6 | 52 | 1.6 | 113 | 2.1 | 29 | 0.9 | 25 | 0.9 | 21 | 0.7 | 129 | 4.1 | 439 | 15.2 |
| Total Proc | 0 | 9.3 | 0 | 18.0 | 23 | 32.8 | 20 | 6.2 | 151 | 17.3 | 301 | 19.2 | 185 | 10.0 | 11 | 2.0 | 102 | 12.0 | 0 | 10.3 | 10 | 4.5 | 803 | 141.6 |

* Includes two MH-60 B Kits for two Army UH-60M aircraft to be the first two modified and qualified for MH-60M configuration.

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60, A/MH-6

MODIFICATION TITLE: Modular Avionics

INSTALLATION INFORMATION: 18 of 115 AHRS, 53 of 161 IBRs, 99 of 161 MBITRs, and 2 CAAS prototypes installed at Blue-Grass Army Depot prior to SLEP initiation, with the balance being installed at the contractor's facilities.

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 30 days

PRODUCTION LEADTIME: Various

CONTRACT DATES: Prior Year: Current Year: Nov 02 Budget Year 1: Nov 03 Budget Year 2: Nov 04

DELIVERY DATES: Prior Year: Current Year: Mar 03 Budget Year 1: Mar 04 Budget Year 2: Mar 05

Installation of Hardware (Various Qty; See Pgs 2 & 3)

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| FY02 (# of kits) | | | | | 7 | 2.7 | 10 | 0.4 | 6 | 0.2 | | | | | | | | | | | | | 23 | 3.3 | |
| FY03 | | | | | | | 5 | 0.2 | 10 | 0.3 | 3 | 0.1 | | | | | | | | | | | 18 | 0.6 | |
| FY04 | | | | | | | | | 32 | 1.1 | 49 | 1.5 | 50 | 0.2 | 1 | | | | | | | | 132 | 2.8 | |
| FY05 | | | | | | | | | | | | | 63 | 1.9 | 28 | 0.9 | 5 | 0.2 | | | | 62 | 2.0 | 158 | 5.0 |
| FY06 | | | | | | | | | | | | | | | | | 14 | 0.5 | | | | 32 | 1.0 | 46 | 1.5 |
| FY07 | | | | | | | | | | | | | | | | | 2 | 0.1 | | | | 9 | 0.3 | 11 | 0.4 |
| FY08 | | | | | | | | | | | | | | | | | 4 | 0.1 | 21 | 0.7 | | 26 | 0.8 | 51 | 1.6 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Total | 0 | 0.0 | 0 | 0.0 | 7 | 2.7 | 15 | 0.6 | 48 | 1.6 | 52 | 1.6 | 113 | 2.1 | 29 | 0.9 | 25 | 0.9 | 21 | 0.7 | 129 | 4.1 | 439 | 15.2 | |

Installation Schedule: AHRS Replacement

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | 5 | 4 | 4 | 4 | 3 | 7 | 7 | 7 | 7 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 2 | 5 | | | | | | | |
| Out | | 4 | 5 | 4 | 4 | 3 | 7 | 7 | 7 | 7 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 2 | 5 | | | | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | 25 | 115 |
| Out | | | | | 25 | 115 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60, A/MH-6

MODIFICATION TITLE: Modular Avionics

Installation Schedule: IBR

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|-------|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | | | | 5 | 5 | | 5 | 6 | 5 | 7 | 5 | 7 | 6 | 5 | 3 | 2 | 2 | | | | |
| Out | | | | | | | | 5 | 5 | 5 | 4 | 6 | 5 | 7 | 5 | 7 | 6 | 5 | 3 | 2 | 2 | 1 | | | |
| | | FY09 | | | | TC | | Total | | | | | | | | | | | | | | | | | |
| | | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | | | | |
| In | | | | | | 98 | | 161 | | | | | | | | | | | | | | | | | |
| Out | | | | | | 98 | | 161 | | | | | | | | | | | | | | | | | |

Installation Schedule: MBITR

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|-------|---|------|---|---|---|------|----|----|----|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | | | | 5 | 5 | | 5 | 6 | 5 | 18 | 17 | 18 | 18 | 5 | 3 | 2 | 2 | 6 | 6 | 6 | 7 |
| Out | | | | | | | | 5 | 5 | 5 | 4 | 6 | 5 | 18 | 17 | 18 | 18 | 5 | 3 | 2 | 2 | 6 | 6 | 6 | 7 |
| | | FY09 | | | | TC | | Total | | | | | | | | | | | | | | | | | |
| | | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | | | | |
| In | | 7 | 7 | 7 | | 6 | | 161 | | | | | | | | | | | | | | | | | |
| Out | | 7 | 7 | 7 | 1 | 6 | | 161 | | | | | | | | | | | | | | | | | |

Installation Schedule: CAAS Prototypes

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|-------|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| Out | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | |
| | | FY09 | | | | TC | | Total | | | | | | | | | | | | | | | | | |
| | | 1 | 2 | 3 | 4 | | | | | | | | | | | | | | | | | | | | |
| In | | | | | | | | 2 | | | | | | | | | | | | | | | | | |
| Out | | | | | | | | 2 | | | | | | | | | | | | | | | | | |

UNCLASSIFIED

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

TYPE MODIFICATION: Reliability

MODIFICATION TITLE: Mission Processor (MP)

DESCRIPTION/JUSTIFICATION: This program qualifies and procures new power PC processors to replace the obsolete Integration Avionics System/Cockpit Management System (IAS/CMS) components and introduces an Open System Architecture. In addition, the new processors will provide a significant weight savings to all MH-47 and MH-60 aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|-----------------------|-----------|-----|------|-----|------|------|------|-----|------|------|------|-----|------|------|------|------|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| NRE | | | | | | 8.7 | | 1.0 | | 0.7 | | | | | | | | | | | | | 0 | 10.4 |
| MP B Kits * | | | | | 32 | 4.1 | 30 | 3.9 | 91 | 11.8 | 35 | 4.8 | 23 | 3.2 | 19 | 2.7 | | | | | | | 230 | 30.5 |
| MP B Kit Spares | | | | | | | 10 | 1.5 | 11 | 1.7 | | | 10 | 1.6 | 15 | 2.4 | | | | | | | 46 | 7.2 |
| ESA Processor Upgrade | | | | | | | | | | | | | | | 92 | 2.5 | | | | | 184 | 5.3 | 276 | 7.8 |
| | | | | | | | | | | | | | | | | | | | | | | | 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 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 6 | 3.7 | 0 | 0.0 | 50 | 3.6 | 54 | 4.0 | 80 | 6.1 | 40 | 3.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 230 | 20.6 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 32 | 16.5 | 40 | 6.4 | 102 | 17.8 | 35 | 8.8 | 33 | 10.9 | 126 | 10.8 | 0 | 0.0 | 0 | 0.0 | 184 | 5.3 | 552 | 76.5 |

* Includes four MH-60 B Kits for two Army UH-60M aircraft to be the first two modified and qualified for MH-60M configuration.

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Mission Processor

INSTALLATION INFORMATION: 15 MH-60L, 23 MH-60K, and 18 MH-47E are installed at Blue Grass Army Depot; the rest are installed at Boeing as part of the SLEP induction (two B-Kits per aircraft).

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: Prior Year: Oct 02

Current Year: Nov 02

Budget Year 1: Nov 03

Budget Year 2: Nov 04

DELIVERY DATES: Prior Year: Sep 03

Current Year: Oct 03

Budget Year 1: Oct 04

Budget Year 2: Oct 05

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | 6 | 3.7 | | | 26 | 1.9 | | | | | | | | | | | | | 32 | 5.6 |
| FY03 | | | | | | | | | 24 | 1.7 | 6 | 0.4 | | | | | | | | | | | 30 | 2.1 |
| FY04 | | | | | | | | | | | 48 | 3.6 | 43 | 3.2 | | | | | | | | | 91 | 6.8 |
| FY05 | | | | | | | | | | | | | 35 | 2.9 | | | | | | | | | 35 | 2.9 |
| FY06 | | | | | | | | | | | | | 2 | | 21 | 1.6 | | | | | | | 23 | 1.6 |
| FY07 | | | | | | | | | | | | | | | 19 | 1.6 | | | | | | | 19 | 1.6 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 6 | 3.7 | 0 | 0.0 | 50 | 3.6 | 54 | 4.0 | 80 | 6.1 | 40 | 3.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 230 | 20.6 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | 6 | | | | | 12 | 13 | 12 | 13 | 14 | 13 | 14 | 13 | 20 | 20 | 20 | 20 | 10 | 10 | 10 | 10 | | | | |
| Out | | | | 6 | | | 12 | 13 | 12 | 13 | 14 | 13 | 14 | 13 | 20 | 20 | 20 | 20 | 10 | 10 | 10 | 10 | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 230 |
| Out | | | | | | 230 |

UNCLASSIFIED

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

TYPE MODIFICATION: Reliability

MODIFICATION TITLE: Multi-Function Display

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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|------|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| MFD B Kits* | | | | | 86 | 4.1 | 74 | 3.7 | 288 | 11.7 | 66 | 3.1 | 33 | 1.4 | 21 | 1.0 | 4 | 0.2 | | | | 3 | 0.1 | 575 | 25.3 |
| MFD B Kit Spares | | | | | | | 21 | 1.0 | 55 | 2.2 | 10 | 0.5 | 3 | 0.1 | | | | | | | | 26 | 1.4 | 115 | 5.2 |
| MFD NRE | | | | | | | 0.9 | | | | | | | | | | | | | | | | 0 | 0.9 | |
| | | | | | | | | | | | | | | | | | | | | | | | 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 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 124 | 4.2 | 134 | 4.8 | 192 | 7.1 | 60 | 2.1 | 23 | 1.1 | 0 | 0.0 | 42 | 2.1 | 575 | 21.4 | |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 86 | 4.1 | 95 | 5.6 | 343 | 18.1 | 76 | 8.4 | 36 | 8.6 | 21 | 3.1 | 4 | 1.3 | 0 | 0.0 | 29 | 3.6 | 690 | 52.8 | |

* Includes ten MH-60 B Kits for two Army UH-60M aircraft to be the first two modified and qualified for MH-60M configuration.

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Multi-Function Display

INSTALLATION INFORMATION: Five B Kits per airframe.

METHOD OF IMPLEMENTATION: Contractor (36 MH-47s and 26 MH-60s)/Depot Mod Line (17 MH-47s and 36 MH-60s)

ADMINISTRATIVE LEADTIME: 30 days

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: Prior Year: Dec 02 Current Year: Dec 02 Budget Year 1: Dec 03 Budget Year 2: Mar 05

DELIVERY DATES: Prior Year: Nov 03 Current Year: Nov 03 Budget Year 1: Nov 04 Budget Year 2: Feb 06

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|-----|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| FY02 (# of kits) | | | | | | | | | 86 | 2.9 | | | | | | | | | | | | | 86 | 2.9 | | |
| FY03 | | | | | | | | | 38 | 1.3 | 36 | 1.3 | | | | | | | | | | | | 74 | 0.0 | |
| FY04 | | | | | | | | | | | 98 | 3.5 | 190 | 7.0 | | | | | | | | | | | 288 | 10.5 |
| FY05 | | | | | | | | | | | | | 2 | 0.1 | 60 | 2.1 | 4 | 0.2 | | | | | | | 66 | 2.4 |
| FY06 | | | | | | | | | | | | | | | | | 19 | 0.9 | | | | 14 | 0.7 | 33 | 1.6 | |
| FY07 | | | | | | | | | | | | | | | | | | | | | 21 | 1.1 | 21 | 1.1 | | |
| FY08 | | | | | | | | | | | | | | | | | | | | | 4 | 0.2 | 4 | 0.2 | | |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| To Complete | | | | | | | | | | | | | | | | | | | | | | 3 | 0.1 | 3 | 0.1 | |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 124 | 4.2 | 134 | 4.8 | 192 | 7.1 | 60 | 2.1 | 23 | 1.1 | 0 | 0.0 | 42 | 2.1 | 575 | 21.4 | | |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | | 31 | 31 | 31 | 31 | 33 | 34 | 33 | 34 | 48 | 48 | 48 | 48 | 25 | 15 | 10 | 10 | 13 | 10 | | |
| Out | | | | | | 31 | 31 | 31 | 31 | 33 | 34 | 33 | 34 | 48 | 48 | 48 | 48 | 25 | 15 | 10 | 10 | 13 | 10 | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | 42 | 575 |
| Out | | | | | 42 | 575 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-53 (36)

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: MH-53 Directional Infrared Countermeasures (DIRCM)

DESCRIPTION/JUSTIFICATION: This program installs a DIRCM jammer on 29 USSOCOM MH-53 aircraft, making them capable of countering Infrared missile threats in bands I, II, and IV. There are a total of 36 aircraft which require A kits but 7 are trainers and do not require B kits. The first two installations will be completed during the RDT&E phase.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone B scheduled for 2QTRFY2003; Milestone C scheduled for 2QTRFY2004.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|---------------------|-----------|-----|------|-----|------|-----|------|------|------|------|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | 2 | 6.7 | | | | | | | | | | | | | | | 2 | 6.7 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| DIRCM A Kits | | | | | | | 8 | 0.2 | 26 | 1.5 | | | | | | | | | | | | | 34 | 1.7 |
| DIRCM B Kits | | | | | | | 8 | 25.7 | 19 | 57.3 | | | | | | | | | | | | | 27 | 83.0 |
| Systems Engineering | | | | | | | | 3.9 | | 13.0 | | | | | | | | | | | | | 0 | 16.9 |
| Spares | | | | | | | | | | 14.6 | | | | | | | | | | | | | 0 | 14.6 |
| ICS | | | | | | | | | | 0.2 | | 0.9 | | 2.2 | | | | | | | | | 0 | 3.3 |
| | | | | | | | | | | | | | | | | | | | | | | | 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 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 11 | 0.9 | 16 | 1.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 27 | 2.2 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 16 | 29.8 | 45 | 87.5 | 0 | 2.2 | 0 | 2.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 61 | 121.7 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-53 (36)

MODIFICATION TITLE: MH-53 Directional Infrared Countermeasures (DIRCM)

INSTALLATION INFORMATION: 1st & 2nd installs completed with RDT&E; balance as follows:

METHOD OF IMPLEMENTATION: Contractor installation

ADMINISTRATIVE LEADTIME: 4 months

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: Prior Year: Current Year: Mar 03 Budget Year 1: Nov 03 Budget Year 2:

DELIVERY DATES: Prior Year: Current Year: Mar 04 Budget Year 1: Nov 04 Budget Year 2:

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|------------|----------|------------|----------|------------|----------|------------|-----------|------------|-----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|-----------|------------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | | | 8 | 0.6 | | | | | | | | | | | | | 8 | 0.0 |
| FY04 (A kits) | | | | | | | | | 3 | 0.3 | 16 | 1.3 | | | | | | | | | | | 19 | 1.6 |
| FY05 (A kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY06 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 11 | 0.9 | 16 | 1.3 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 27 | 2.2 |

Installation Schedule

| | FY02 | | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|---|------|---|---|---|------|----|----|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | | | | | | | | 11 | 12 | 4 | | | | | | | | | | | | | | | | |
| Out | | | | | | | | 11 | 12 | 4 | | | | | | | | | | | | | | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 27 |
| Out | | | | | | 27 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-53J

TYPE MODIFICATION: Reliability

MODIFICATION TITLE: MH-53 J to MH-53M Conversion

DESCRIPTION/JUSTIFICATION: This program will modify the remaining 11 MH-53J model aircraft into the "M" configuration. Due to parts obsolescence, several Line Replaceable Units (LRUs) of this system cannot be re-procured. Several other LRUs will be migrated to Commercial Off-The-Shelf Versa Module Europa (VME) circuit cards and integrated into two VME chassis LRU. This is a three-phase modification effort. The "J" to "M" conversion program was initiated with DERF and continues in FY 2003, followed by an Electronic Warfare System upgrade in FY 2004, and Global Access Navigation/Safety/Global Air Traffic Management system modification in FY 2005.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: DEVELOPMENTAL STAGE.

Note: FY 03 kits include trial installation cost and kitproof.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|----------------------------|-----------|-----|------|-----|------|-----|------|------|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| DERF (non-add) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation Kits | | | | | 2 | 2.6 | | | | | | | | | | | | | | | | | 2 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation Kits | | | | | | | 2 | 2.4 | 4 | 5.0 | 5 | 6.0 | | | | | | | | | | | 11 | 13.4 |
| Install Kits non-recurring | | | | | | | | 3.5 | | | | | | | | | | | | | | | 0 | 3.5 |
| Engineering Change Orders | | | | | | | | 0.8 | 0.8 | | | | | | | | | | | | | | 0 | 1.6 |
| Data | | | | | | | | 1.7 | 1.0 | | | | | | | | | | | | | | 0 | 2.7 |
| Training Equipment | | | | | | | | 1.0 | 1.2 | | | | | | | | | | | | | | 0 | 2.2 |
| Testing | | | | | | | | 2.4 | 0.4 | | | | | | | | | | | | | | 0 | 2.8 |
| ICS | | | | | | | | | 0.3 | 0.8 | 0.1 | | | | | | | | | | | | 0 | 1.2 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 2 | 0.0 | 0 | 0.0 | 1 | 0.0 | 4 | 0.8 | 6 | 1.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 13 | 2.3 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 2 | 0.0 | 2 | 11.8 | 4 | 8.7 | 5 | 7.6 | 0 | 1.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 13 | 29.7 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-53J

MODIFICATION TITLE: MH-53 J to MH-53M Conversion

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Depot Level Modification

ADMINISTRATIVE LEADTIME: 6 months

PRODUCTION LEADTIME: 12-15 months

CONTRACT DATES: Prior Year: Current Year: Mar 03 Budget Year 1: Feb 04 Budget Year 2: Feb 05

DELIVERY DATES: Prior Year: Current Year: Jun 04 Budget Year 1: May 05 Budget Year 2: May 06

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|-----------|------------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | 2 | | | | | | | | | | | | | | | | | | 2 | 0.0 |
| FY03 | | | | | | | | | 1 | | 1 | | | | | | | | | | | | 2 | 0.0 |
| FY04 | | | | | | | | | | | 3 | 0.8 | 1 | 0.2 | | | | | | | | | 4 | 1.0 |
| FY05 | | | | | | | | | | | | | 5 | 1.3 | | | | | | | | | 5 | 1.3 |
| FY06 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 2 | 0.0 | 0 | 0.0 | 1 | 0.0 | 4 | 0.8 | 6 | 1.5 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 13 | 2.3 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | 2 | | | | | | 1 | | | | 1 | 1 | 2 | 1 | 2 | 3 | | | | | | | | | |
| Out | 2 | | | | | | | | 1 | | | 1 | 2 | 2 | 2 | 2 | 1 | | | | | | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 11 |
| Out | | | | | | 11 |

Note: The installation in FY 04 is the trial installation.

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
|--|-------------|-------|--------|---|--------|--------|--------------------|---------|--------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 64.789 | 4.200 | 13.728 | 56.133 | 57.900 | 17.943 | 24.021 | 135.056 | 51.634 |

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Training Systems line item funds SOF Army and Air Force fixed and rotary wing 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. The associated RDT&E funds are in Program Element 1160404BB.

FY 2004 PROGRAM JUSTIFICATION: Procures a MH 47 combat mission simulator for the 160th Special Operations Aviation Regiment. Continues to fund concurrency upgrades to various fixed wing simulators to include the MC-130E, MC-130P, and MC-130H weapon systems trainers; 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 2003 | | | |
|---|-------------|-------|-------|---|--------|--------|--------------------|---------|--------|--|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE MC-130H, COMBAT TALON II | | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | |
| QUANTITY | | | | | | | | | | |
| COST (In Millions \$) | 1,690.540 | 7.462 | 7.991 | 8.838 | 77.061 | 80.947 | 247.870 | 190.047 | 18.790 | |
| <p>MISSION AND DESCRIPTION: 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 22 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 and upgrading/modifying the AN/AAQ-15 Infrared Detection System (IDS) set to a sustainable/reliable configuration. In FY 2005 the program starts converting ten additional C-130H aircraft to the MC-130H Combat Talon II configuration to address low density/high demand shortfalls. The conversions will consist of two phases. The first phase will provide an interim capability until the aircraft can be integrated into the Avionics Modernization Program (AMP)/Common Avionics Architecture for Penetration (CAAP) installation schedule. Based on the current AMP/CAAP schedule the last 5 aircraft will bypass the interim configuration and be modified into their final configuration. The first phase will include numerous systems including: integrated air refueling system with the FRL 902E pod, universal air refueling receptacle slipway system, five person flight deck, airdrop system including a high speed ramp, infrared detection system, T-56 Quick Engine Change oil cooler augmentation, 60/90 KVA generators, and communications and navigation systems sufficient to support SOF tanker/low level missions. The second phase will modify the aircraft into an AMP/CAAP MC-130H configuration providing it with a low probability of intercept/low probability of detection terrain following/terrain avoidance navigational system, a full Electronic Warfare Officer Suite, CAAP/Enhanced Situational Awareness and a full Global Air Navigation System/Global Air Traffic Management compliant navigation/communications system. Also included in the program is the development of an autonomous landing system and a common electr-optic/infrared system. The associated RDT&E funds are in Program Element 1160404BB.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Continues post-production improvements and capability sustainment. Key efforts include continued corrections of IDS deficiencies to increase availability, reliability and maintainability; and for AN/APQ-170 radar system deficiencies and obsolete parts. Continue upgrade for AN/AAQ-15 IDS and AIC-30 Cross Talk Intercom.</p> | | | | | | | | | | |

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| COST ANALYSIS EXHIBIT (P-5) - | A. Appropriation/Budget Activity Title/No. Procurement, DefenseWide/Proc. Just./2 | | B. Line Item Nomenclature MC-130H/COMBAT TALON II | | | | C. DATE: FEBRUARY 2003 | | | |
|--|--|--|--|------------|-----------|------------|------------------------|------------|-----------|------------|
| Work Breakdown Structure | | | FY 2002 | | FY2003 | | FY2004 | | FY2005 | |
| Cost Elements (\$thousands) | | | Unit Cost | Total Cost | Unit Cost | Total Cost | Unit Cost | Total Cost | Unit Cost | Total Cost |
| AVIONICS | | | | | | | | | | |
| APQ-170 Sustainment | | | | 738 | | 983 | | 3,460 | | 3,150 |
| ADI/HSI Backup Capability | | | | | | | | | | |
| IDS Sensor Record Capability | | | | | | | | | | |
| AIC-30 Cross Talk | | | | | | 1,208 | | 1,258 | | |
| CARA Installs | | | | 255 | | | | | | |
| AAQ-15 Upgrade/IDS Sensor | | | | 3,586 | | 5,129 | | 3,420 | | |
| SUBTOTAL | | | | 4,579 | | 7,320 | | 8,138 | | 3,150 |
| OTHER | | | | | | | | | | |
| Flight Test | | | | 500 | | 500 | | 500 | | 733 |
| Deficiency Report and TO Integration | | | | | | | | 200 | | 1,000 |
| Lightweight Armor | | | | | | | | | | |
| Booster/Hydraulic Panel | | | | | | | | | | |
| Check Rack Panel | | | | | | | | | | |
| SOC Relocation | | | | | | | | | | |
| Radome Support | | | | 100 | | | | | | |
| SUBTOTAL | | | | 600 | | 500 | | 700 | | 1,733 |
| Plus 10 Buy CT II (MC 130H New ACFT) Conversions | | | | | | | | | | 72,178 |
| ECO | | | | | | | | | | |
| APQ-170 | | | | 2283 | | 171 | | | | |
| SUBTOTAL | | | | 2,283 | | 171 | | | | |
| LINE ITEM TOTAL | | | | 7,462 | | 7,991 | | 8,838 | | 77,061 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
|---|-------------|--------|--------|--|---------|---------|--------------------|---------|---------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE CV-22 SOF MOD | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | 2 | | 2 | 3 | 3 | 2 | 5 | 5 |
| COST (In Millions \$) | 12.825 | 18.202 | 57.404 | 108.790 | 133.244 | 125.646 | 160.343 | 222.638 | 202.920 |
| <p>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.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with two aircraft in FY 2004 and advanced procurement for SOF peculiar components for the three aircraft to be purchased in FY 2005. Funds peculiar training equipment and peculiar support equipment, as well as publications and technical data for SOF unique systems and sub-systems. Funds initial spares, program office support, engineering and integrated logistics support associated with the production program.</p> | | | | | | | | | |

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| BUDGET PROCUREMENT HISTORY AND PLANNING | | | | A. DATE: FEBRUARY 2003 | | | | | | |
|---|-----|--------------|-----------------------------------|---|---|---------------|------------------------------|------------------------|------------------------|--|
| B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2 | | | | C. P-1 ITEM NOMENCLATURE CV-22 SOF MOD | | | | | | |
| LINE ITEM/ FISCAL YEAR | QTY | UNIT COST | LOCATION OF PCO | CONTRACT METHOD TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAIL NOW? | DATE REVIS AVAIL | |
| 1. Aircraft | | | | | | | | | | |
| FY04 | 2 | 23.753 | NAVAIR, NAS Patuxent River, MD | TBD | Bell Helicopter Textron, Fort Worth, TX Boeing Defense and Space, Philadelphia, PA | Feb-04 | Feb-06 | Yes | | |
| FY05 | 3 | 21.152 | NAVAIR, NAS Patuxent River, MD | TBD | Bell Helicopter Textron, Fort Worth, TX Boeing Defense and Space, Philadelphia, PA | Feb-05 | Feb-07 | Yes | | |
| 2. Support Costs | | | | | | | | | | |
| G. Advance Procurement | | | | | | | | | | |
| FY03 | 2 | 2.500 | NAVAIR, NAS Patuxent River, MD | TBD | ITT Avionics, Clifton, NJ | Dec-02 | Feb-06 | Yes | | |
| FY04 | 3 | 2.251 | NAVAIR, NAS Patuxent River, MD | TBD | ITT Avionics, Clifton, NJ | Dec-03 | Feb-07 | Yes | | |
| FY05 | 3 | 2.204 | NAVAIR, NAS Patuxent River, MD | TBD | ITT Avionics, Clifton, NJ | Dec-04 | Feb-07 | Yes | | |
| D. REMARKS | | | | | | | | | | |

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| | | | | | | | | | | | | | | |
|---|-----|---------------|---|------|------------|-------|-------|-------------------------------------|-------|---|--------|-------|-------------|--------|
| Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: FEBRUARY 2003 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CCW) | | | | | | | | | | P-1 Line Item Nomenclature CV-22 Advance Procurement | | | | |
| Weapon System CV-22 | | | First system (BY1) Award and Completion Date March 03/Feb 06 | | | | | Interval between Systems 1 Month | | | | | | |
| (\$ in Millions) | | | | | | | | | | | | | | |
| | PLT | When Required | PYS | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | To Complete | Total |
| End Item Qty | | | 0 | 0 | 2 | 0 | 2 | 3 | 3 | 2 | 5 | 5 | 28 | 50 |
| | | | | | (AF RDT&E) | | | | | | | | | |
| Airframe | 35 | Jan | 0 | 0 | 0 | 5.000 | 6.752 | 6.613 | 4.198 | 10.265 | 10.037 | 9.813 | 40.612 | 93.290 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Total AP | | | 0 | 0 | 0 | 5.000 | 6.752 | 6.613 | 4.198 | 10.265 | 10.037 | 9.813 | 40.612 | 93.290 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Description: Funding is required to procure long-lead time materiel in support of the CV-22. The long lead parts and materials are necessary to meet the delivery schedule. | | | | | | | | | | | | | | |

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|--|-----|-----|-------------------------|---------------------|---|-------------------------|---------------------|-----------------------------|-------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | Date: FEBRUARY 2003 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300, 4CCW) | | | Weapons System CV-22 | | P-1 Line Item Nomenclature CV-22 Advance Procurement | | | | |
| (\$ in Millions) | | | | | | | | | |
| | PLT | QPA | Unit Cost | FY03 for (FY04 Qty) | FY03 Contract Forecast Date | FY03 Total Cost Request | FY04 for (FY05 Qty) | FY04 Contract Forecast Date | FY04 Total Cost Request |
| End Item | | | | | | | | | |
| Airframe | 38 | | 2.500 | 2 | Dec-02 | 5.000 | 3 | Dec-03 | 6.752 |
| Total AP | | | | | | 5.000 | | | 6.752 |
| Description: | | | | | | | | | |
| Advance procurement required to procure long lead SOF-unique mission equipment and it's accomodation required for operational employment on the CV-22. | | | | | | | | | |

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| | | | | | | | | | |
|--|-------------|--------|---------|--|--------|---------|--------------------|-------|-------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE AC-130U GUNSHIP ACQUISITION | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 883.058 | 12.152 | 128.842 | 390.054 | 38.979 | 165.198 | 177.930 | 5.104 | 5.253 |

MISSION AND DESCRIPTION: The AC-130U Gunship is a sophisticated, highly integrated attack aircraft with an armor protection system, high-resolution visual sensors (Multi-spectral Television and infrared detection set, adverse-weather strike radar, electronic warfare equipment, and sophisticated communications systems.) The two visual sensors and strike radar provide the gunship the ability for adverse weather/night target acquisition and strike capability through the use of using a sophisticated software-controlled fire control system and an enhanced armament suite consisting of three, side-firing, trainable guns. Thirteen aircrew members operate the AC-130U using an integrated environment that combines duties on the flight deck with a Battle Management Center and aerial gunner stations. The associated RDT&E funds are in Program Element 1160404BB.

FY 2004 PROGRAM JUSTIFICATION: Program modifies four C-130H2 aircraft into AC-130U Gunships. The need for four more Gunships results primarily from Operation Enduring Freedom and the Global War on Terrorism. This effort continues single aircraft conversion started in FY03, under a new contract awarded to Boeing under sole source authorization. The FY04 funds will be used to exercise an option to procure three additional AC-130U conversions. The aircraft conversion line items are Firm Fixed Price line items, with Cost Plus Fixed Fee and Time and Material line items for replacement of obsolete parts, unserviceable conditions, and defects in Government Furnished Property. The contract line items specify procurement and modification of the four aircraft, and do not specify each individual modification required to turn the C-130H2s into Gunships.

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

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

| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
|-----------------------|-------------|--------|--------|---------|---------|---------|--------|--------|--------|
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 1,174.323 | 16.626 | 71.768 | 214.798 | 174.548 | 154.969 | 89.903 | 22.056 | 33.865 |

There was \$40.049 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 (\$40.049): Funds provided for the installation and integration of the Moving Map capability for the AC-130H and MC-130E/H/P aircraft, integration/installation of Gunship Multi-Spectrum Sensors on five AC-130U aircraft, and increased support of the All Light Level Television Time Multiplex program, and MC-130H aerial refueling pod kits.

FY 2004 PROGRAM JUSTIFICATION:

1. Fund AC-130H AVQ-19 Laser Target Designator/Range Finder replacement system.
2. Fund ongoing modification initiatives for the MC-130E and MC-130P and initiate a service life extension program for the AN/APQ-122 terrain following/terrain avoidance radar to identify obsolete parts replacement.
3. Replace the current SST-181 Beacons with APX-116 Beacons on SOF aircraft.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
C-130 MODIFICATIONS

4. As part of a Directional Infrared Countermeasure pre-planned product improvement program, procure and install laser energy sources on 20 AC/MC-130 aircraft, and procure requisite support elements (technical orders, support equipment, and engineering support).
5. EC-130 Environmental Control Unit. Procures five 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.
6. EC-130 Special Mission Equipment Obsolescence. Procures six kits and five installations. Upgrades will replace unsupportable components critical to both radio and television broadcast missions.
7. EC-130 Wideband Satellite. Procures eight kits and installation. Upgrade will provide bi-directional wideband satellite capability to enable enroute and onstation updates to Psychological Operations programming.
8. EC-130 Upgrades. Funds ongoing modification initiatives for the EC-130.
9. Procures and installs air refueling capability for MC-130H aircraft. Funds 20 kits and installations in FY 2004.
10. Procures and installs High Power Fiber Optic Towed Decoy for AC-130H/U and MC-130E/H aircraft to provide protection against monopulse and other radar guided, surface to air, and air to air missile systems.

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

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

MODIFICATION SUMMARY

| <u>DESCRIPTION</u> | <u>Prior Years</u> | <u>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> |
|---|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 1. AC-130U Centerwing Replacement | | | | | | | 2.010 | 1.158 | 1.157 |
| 2. AC-130H Aircrew Information Mapping System | | 1.505 | .981 | | | | | | |
| 3. AC-130H AVQ-19 Replacement System | | | | 4.644 | 2.845 | 4.265 | 4.173 | | |
| 4. AC-130H Pitot Static Boom Replacement | | | .981 | | | | | | |
| 5. AC-130H Night Vision Imaging System | .280 | .120 | | | | | | | |
| 6. AC-130H Oxygen Regulators | | | .211 | | | | | | |
| 7. AC-130U Strike Radar | | 3.300 | | | | | | | |
| 8. Selectable Laser Illuminator Beam | | | | | 2.902 | | 5.252 | | |
| 9. Reduced Drag/Weight Reduction | | | | | 3.387 | 3.062 | | | |
| 10. MC-130E/P Sustainment | .635 | .714 | 1.014 | 3.974 | 3.963 | 2.721 | 6.173 | 7.478 | 7.841 |
| 11. AFMC Electro-Optical Sensor | | | | | | | | | 6.264 |
| 12. APX-116 Beacons | | 4.458 | 2.464 | 2.701 | | | | | |
| 13. DIRCM Laser | | | 33.632 | 28.386 | 17.928 | | | | |
| 14. Multi-Spectral Missile Warning System Upgrade | | | | | | | 10.839 | 9.069 | 8.482 |
| 15. EC-130 Environmental Control Unit | | | 10.728 | 17.002 | 1.266 | | | | |
| 16. EC-130 Special Mission Equipment Obsolescence | | | 11.443 | 17.218 | 4.897 | 2.874 | 2.871 | | |
| 17. EC-130 Media Compatibility | | | .893 | | | | | | |

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2003

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

| <u>DESCRIPTION</u> | <u>Prior Years</u> | <u>FY02</u> | <u>FY03</u> | <u>FY04</u> | <u>FY05</u> | <u>FY06</u> | <u>FY07</u> | <u>FY08</u> | <u>FY09</u> |
|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 18. EC-130 Part Task Trainer | | | 4.413 | | | | | | |
| 19. EC-130 Wideband Satellite | | | 3.608 | 4.385 | 1.507 | | | | |
| 20. EC-130 Upgrades | | .229 | .223 | 3.929 | | | .293 | .289 | .289 |
| 21. EC 130J Commando Solo SDpares Congressional Plus-up | | | 1.177 | | | | | | |
| 22. ALQ-172 Low Band Jammer | 8.007 | | | | 55.276 | 57.025 | 56.750 | 3.242 | |
| 23. MC-130H Air Refueling Capability | | | | ***** | 7.780 | 14.662 | | | |
| 24. T-56 Quick Engine Change Kits (AC-130H, MC-130E, HC-130) | | 6.300 | | | | | | | 9.832 |
| 25. Towed Decoy | | | | 8.563 | 66.233 | 63.598 | 1.542 | .820 | |

SUBTOTAL FOR MODS**8.922 16.626 71.768 211.360 167.984 148.207 89.903 22.056 33.865**

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: AC-130H Gunship TYPE MODIFICATION: Reliability and MODIFICATION TITLE: AC-130H Laser Target Designator/Ranger (AVQ-19A) Replacement
 Added Capability

DESCRIPTION/JUSTIFICATION: The LTDR on the Gunship was the first LTDR ever installed on a USAF aircraft in 1969. Its purpose is to designate on the ground and to provide distance ranging for aircrews. Due to its age, over 54% of its components are now obsolete. The purpose of this modification is to replace the LTDR with a new state-of-the-art LTDR and to integrate it into the Gunship Sensor Suite.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract: Jan 04 PDR: Jul 04 CDR: Nov 05 Trial Inst: Jul 05 KP: Nov 06 Prod. Inst: Jun 06 thru Sep 07

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|---------------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation Kits | | | | | | | | | | | 1 | 0.7 | 3 | 2.1 | 4 | 2.8 | | | | | | | 8 | 5.6 |
| Install Kit Non Recurring | | | | | | | | | 4.1 | | | | | | | | | | | | | | 0 | 4.1 |
| Equipment | | | | | | | | | | | 0.2 | | 0.3 | | | | | | | | | | 0 | 0.5 |
| Equipment Non Recurring | | | | | | | | | 0.5 | | | | | | | | | | | | | | 0 | 0.5 |
| Engineering Change Order | | | | | | | | | | | | | 0.5 | | 0.6 | | | | | | | | 0 | 1.1 |
| Data | | | | | | | | | | | 1.1 | | 1.2 | | 0.6 | | | | | | | | 0 | 2.8 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 0.1 | 6 | 0.4 | 8 | 0.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 15 | 0.9 |
| Total Proc | 0 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 4.6 | 1 | 2.0 | 3 | 4.5 | 4 | 4.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 8 | ##### |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130H Gunship

MODIFICATION TITLE: AC-130H Laser Target Designator/Ranger (AVQ-19A) Replacement

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: Prior Year: N/A Current Year: N/A Budget Year 1: N/A Budget Year 2: Jun 05

DELIVERY DATES: Prior Year: N/A Current Year: N/A Budget Year 1: N/A Budget Year 2: Jul 05

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY04 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY05 | | | | | | | | | | | 1 | 0.1 | 3 | 0.2 | 4 | 0.2 | | | | | | | 8 | 0.5 |
| FY06 | | | | | | | | | | | | | 3 | 0.2 | | | | | | | | | 3 | 0.2 |
| FY07 | | | | | | | | | | | | | | | 4 | 0.2 | | | | | | | 4 | 0.2 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| To Complete | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 0.1 | 6 | 0.4 | 8 | 0.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 15 | 0.9 |

Installation Schedule

| | FY02 | | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | | | | | | | | | | 1 | | | | 1 | | 2 | | | 1 | 3 | | | | | | |
| Out | | | | | | | | | | | | 1 | | | 1 | | 2 | | | 1 | | | 3 | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 8 |
| Out | | | | | | 8 |

UNCLASSIFIED

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

TYPE MODIFICATION:
Added Capability

MODIFICATION TITLE: Directional Infrared Countermeasures (DIRCM) Laser

DESCRIPTION/JUSTIFICATION: Provides 57 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. Group A & B Kits will be installed at same time. Aircraft Breakout: 0 ANG; 14 AFRES; 43 Active.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | | |
|---------------------------|-----------|-----|------|-----|------|-----|------|------|------|------|------|------|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | 9.2 | | 2.5 | | | | | | | | | | | | | | 0 | 11.7 | |
| PROC | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Group A Kits | | | | | | | 20 | 7.0 | 22 | 7.7 | 15 | 6.0 | | | | | | | | | | | | | 57 | 20.7 |
| Group B Kits | | | | | | | 20 | 13.3 | 22 | 15.3 | 15 | 11.3 | | | | | | | | | | | | | 57 | 39.9 |
| Data | | | | | | | | 7.0 | | 1.0 | | | | | | | | | | | | | | | 0 | 8.0 |
| Support Equipment | | | | | | | | 2.4 | | 1.7 | | | | | | | | | | | | | | | 0 | 4.1 |
| Engineering Change Orders | | | | | | | | 0.9 | | 2.7 | | 0.6 | | | | | | | | | | | | | 0 | 4.2 |
| Non-Recurring Engineering | | | | | | | | 3.0 | | | | | | | | | | | | | | | | | 0 | 3.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | 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 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install 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 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Proc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 33.6 | 44.0 | 28.4 | 30 | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 114 | 79.9 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Directional Infrared Countermeasures (DIRCM) Laser

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Field Team

ADMINISTRATIVE LEADTIME: 3 month

PRODUCTION LEADTIME: 7 months

CONTRACT DATES: Prior Year: Current Year : Feb 03 Budget Year 1: Feb 04 Budget Year 2: Feb 05

DELIVERY DATES: Prior Year: Current Year: Sep 03 Budget Year 1: Sep 04 Budget Year 2: Sep 05

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | |
| (A & B Kits) | | | | | | | | | | | | | | | | | | | | | | | | | |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY04 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY05 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY06 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 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 | 0 | 0.0 | 0 | 0.0 | |

Installation Schedule (A & B Kits)

| | FY02 | | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|--|--|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | | |
| In | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Out | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 0 |
| Out | | | | | | 0 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: EC-130E/J

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: EC-130 Special Mission Equipment Obsolescence

DESCRIPTION/JUSTIFICATION: In FY03-05, procures kits and installations, including the six aircraft, Integration Test Facility, and Part Task Trainer. In FY06-07, procures second upgrade with eight kits and installation. Upgrades will replace unsupportable components critical to both radio and television broadcast missions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Phase One: Contract Award: Jan 03, Preliminary Design Review (PDR): Feb 03, Critical Design Review (CDR): Jul 03.
Phase Two: Contract Award: Dec 05, PDR: Jan 06, CDR: May 06.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------------------|-----------|-----|------|-----|------|-----|------|------|------|------|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Test | | | | | | | | 0.5 | | 0.5 | | | | 0.3 | | | | | | | | | 0 | 1.3 |
| Long Lead Parts | | | | | | | | 3.3 | | | | | | 0.6 | | | | | | | | | 0 | 3.9 |
| Conversion Kits | | | | | | | 1 | 1.4 | 6 | 7.7 | 1 | 1.3 | 3 | 0.7 | 5 | 1.1 | | | | | | | 16 | 12.2 |
| Non-Recurring Engineering | | | | | | | | 6.2 | | | | | | 1.1 | | | | | | | | | 0 | 7.3 |
| Training | | | | | | | | | | 0.3 | | | | | | 0.1 | | | | | | | 0 | 0.4 |
| Engineering Change Proposals | | | | | | | | | | 0.6 | | | | | | 0.1 | | | | | | | 0 | 0.7 |
| Spares | | | | | | | | | | 1.8 | | | | | | 0.1 | | | | | | | 0 | 1.9 |
| Data | | | | | | | | | | 0.6 | | | | | | 0.1 | | | | | | | 0 | 0.7 |
| | | | | | | | | | | | | | | | | | | | | | | | 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 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5 | 5.7 | 3 | 3.6 | 1 | 0.2 | 7 | 1.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 16 | 10.9 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 1 | 11.4 | 6 | 17.2 | 1 | 4.9 | 3 | 2.9 | 5 | 2.9 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 16 | 39.3 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: EC-130E/J

MODIFICATION TITLE: EC-130 Special Mission Equipment Obsolescence

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Installation

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: 3-9 months

CONTRACT DATES: Prior Year: Current Year: Jan 03 Budget Year 1: Dec 03 Budget Year 2: Dec 04

DELIVERY DATES: Prior Year: Current Year: Oct 03 Budget Year 1: Mar 04 Budget Year 2: Mar 05

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | 1 | 0.2 | 2 | 0.4 | | | | | | | 3 | 0.6 |
| FY07 | | | | | | | | | | | | | | | 5 | 1.0 | | | | | | | 5 | 1.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5 | 5.7 | 3 | 3.6 | 1 | 0.2 | 7 | 1.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 16 | 10.9 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | | 1 | 1 | 2 | 1 | 2 | 1 | | | | | | 1 | | 2 | 2 | 3 | | | | |
| Out | | | | | | | 1 | 1 | 2 | 1 | 2 | 1 | | | | | | 1 | | 2 | 2 | 3 | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 16 |
| Out | | | | | | 16 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: EC-130E/J

MODIFICATION TITLE: EC-130 Special Mission Equipment Obsolescence

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Installation

ADMINISTRATIVE LEADTIME: N/A

PRODUCTION LEADTIME: 3-9 months

CONTRACT DATES: Prior Year: Current Year: Jan 03 Budget Year 1: Dec 03 Budget Year 2: Dec 04

DELIVERY DATES: Prior Year: Current Year: Oct 03 Budget Year 1: Mar 04 Budget Year 2: Mar 05

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 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 | | | | | | | | | | | | | 1 | 0.2 | 2 | 0.4 | | | | | | | 3 | 0.6 |
| FY07 | | | | | | | | | | | | | | | 5 | 1.0 | | | | | | | 5 | 1.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5 | 5.7 | 3 | 3.6 | 1 | 0.2 | 7 | 1.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 16 | 10.9 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | 1 | 1 | 2 | 1 | 2 | 1 | | | | | | 1 | | 2 | 2 | 3 | | | | | |
| Out | | | | | | 1 | 1 | 2 | 1 | 2 | 1 | | | | | | 1 | | 2 | 2 | 3 | | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 16 |
| Out | | | | | | 16 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MC130H/AC-130U

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Low Band Jammer (LBJ)

DESCRIPTION/JUSTIFICATION: Program develops an "on-board" electronic countermeasure capability against radio frequency threat weapon systems for low band frequencies that fall below the existing ALQ-172v1 frequency range. Capability will be added to 13 U-Model Gunships and 22 MC-130H Combat Talon IIs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Engineering and Manufacturing Dev Contract Award: 2nd Qtr FY03, Critical Design Review: 3rd Qtr FY03, Aircraft Integration: 1st Qtr FY04, Dev Test & Eval: 2nd Qtr FY04.

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | | | |
|---------------------------|-----------|-----|------|-----|------|-----|------|------|------|------|------|------|------|------|------|------|------|-----|------|-----|-----|-----|-------|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| RDT&E | | | | | | | | 25.5 | | 12.5 | | 0.7 | | | | | | | | | | | | 0 | 38.7 | |
| PROC | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| Group A Kits | | | | | | | | | | | 12 | 2.7 | 11 | 2.5 | 12 | 2.7 | | | | | | | | 35 | 7.9 | |
| Install Kits Nonrecurring | | | | | | | | | | | | 0.9 | | 1.0 | | 0.9 | | | | | | | | 0 | 2.8 | |
| Group B Kits | | | | | | | | | | | 12 | 46.8 | 11 | 42.9 | 12 | 46.8 | | | | | | | | 35 | 136.5 | |
| Equipment Nonrecurring | | | | | | | | | | | | 0.5 | | 0.8 | | 0.4 | | | | | | | | 0 | 1.7 | |
| Engineering Change Orders | | | | | | | | | | | | 0.8 | | 1.0 | | 0.4 | | | | | | | | 0 | 2.2 | |
| Data | | | | | | | | | | | | 1.7 | | 2.2 | | | | | | | | | | 0 | 3.9 | |
| Sim/Trainer | | | | | | | | | | | | 0.8 | | 1.0 | | 0.4 | | | | | | | | 0 | 2.2 | |
| Support Equipment | | | | | | | | | | | | 0.6 | | 0.6 | | 0.2 | | | | | | | | 0 | 1.4 | |
| Other | | | | | | | | | | | | 0.5 | | 0.8 | | 0.4 | | | | | | | | 0 | 1.7 | |
| | | | | | | | | | | | | | | | | | | | | | | | | 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 | |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 12 | 4.2 | 13 | 4.6 | 10 | 3.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 35 | 12.0 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 24 | 55.3 | 22 | 57.0 | 24 | 56.8 | 0 | 3.2 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 70 | 172.3 |

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC130H/AC-130U

MODIFICATION TITLE: Low Band Jammer (LBJ)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor and Depot Installation

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: Initially 12 months then gradually reducing to 9 months

CONTRACT DATES: Prior Year: Current Year: Feb 03 Budget Year 1: Feb 04 Budget Year 2: Feb 05

DELIVERY DATES: Prior Year: Current Year: Feb 04 Budget Year 1: Feb 05 Budget Year 2: Nov 05

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY04 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY05 | | | | | | | | | | | | | 12 | 4.2 | | | | | | | | | 12 | 4.2 |
| FY06 | | | | | | | | | | | | | | | 11 | 3.9 | | | | | | | 11 | 3.9 |
| FY07 | | | | | | | | | | | | | | | 2 | 0.7 | 10 | 3.2 | | | | | 12 | 3.9 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 12 | 4.2 | 13 | 4.6 | 10 | 3.2 | 0 | 0.0 | 0 | 0.0 | 35 | 12.0 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | | | | | | | | | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 3 | 3 | 3 | 1 |
| Out | | | | | | | | | | | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 3 | 3 | 3 | 1 |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 35 |
| Out | | | | | | 35 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MC-130H

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: MC-130H Aerial Refueling System

DESCRIPTION/JUSTIFICATION: Provides 22 Air Force Special Operations Command MC-130H, Combat TALON II aircraft with the capability to air refuel Special Operations Forces rotary wing aircraft. The War on Terrorism has demonstrated an increased and sustained need for aerial tanker aircraft. Current helicopter refueling platforms for USSOCOM are low density/high demand assets. In response to this urgent and compelling need, this program's aircraft installation has been accelerated by the department to be completed by the end of FY05. The FY05 RDT&E and FY06 procurement funds are required for the development and fielding of internal-flat-stackable tanks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Systems Dev and Integration, Critical Design Review: 3rd Qtr FY02, Dev Test & Eval/Opr Test & Eval: 3rd Qtr FY04

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|---------------------------|-----------|-----|------|-----|------|------|------|------|------|-------|------|-----|------|------|------|-----|------|-----|------|-----|-----|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | 5.8 | | 11.7 | 2 | 18.1 | | 2.0 | 1 | 4.7 | | | | | | | | | | | 3 | 42.2 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation Kits | | | | | | | | | 20 | 107.6 | | | | | | | | | | | | | 20 | 107.6 |
| Install Kits Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Equipment | | | | | | | | | | 0.5 | | | | | | | | | | | | | 0 | 0.5 |
| Equipment Nonrecurring | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Engineering Change Orders | | | | | | | | | | 1.5 | | | | | | | | | | | | | 0 | 1.5 |
| Data | | | | | | | | | | 0.3 | | | | | | | | | | | | | 0 | 0.3 |
| Pods for FY03 Units * | | | | | | | | | | 6.2 | | | | | | | | | | | | | 0 | 6.2 |
| Training | | | | | | | | | | 2.5 | | | | | | | | | | | | | 0 | 2.5 |
| Tanks | | | | | | | | | | | | | 15 | 14.7 | | | | | | | | | 15 | 14.7 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| DERF | | | | | | 5.6 | | | | | | | | | | | | | | | | | 0 | 5.6 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.0 | 5 | 2.0 | 15 | 7.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 22 | 9.8 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 20 | 120.6 | 0 | 7.8 | 15 | 14.7 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 35 | 143.0 |

* Pods for FY04 and out units are included in the installation kit cost.

** Tanks are removable and not permanently installed on the aircraft.

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC-130H

MODIFICATION TITLE: MC-130H Aerial Refueling Sysytem

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Field Teams/Depot Installations

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 5 months

CONTRACT DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Oct 03 Budget Year 2: Dec 04

DELIVERY DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Mar 04 Budget Year 2:

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|---------|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | 2 | (RDT&E) | | | | | | | | | | | | | | | 2 | 0.0 |
| FY04 | | | | | | | | | 5 | 2.0 | 15 | 7.8 | | | | | | | | | | | 20 | 9.8 |
| FY05 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY06 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.0 | 5 | 2.0 | 15 | 7.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 22 | 9.8 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| In | | | 1 | | 1 | | | 3 | 2 | 3 | 4 | 4 | 4 | | | | | | | | | | | | |
| Out | | | 1 | | 1 | | | 3 | 2 | 3 | 4 | 4 | 4 | | | | | | | | | | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 22 |
| Out | | | | | | 22 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MC/AC-130s

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: High Powered Fiber Optic Towed Decoy (HPFOTD)

DESCRIPTION/JUSTIFICATION: Program develops an "off-board" electronic countermeasures (ECM) capability to provide protections against monopulse and other radar guided surface-to-air and air-to-air missile systems. A HPFOTD, launcher, and launcher controller will be integrated into a pod which will be externally mounted on the aircraft wing. Techniques generation and control will be provided by the "on-board" ALQ-172 ECM system. The HPFOTD will be added to all Combat Talon and Gunship aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|---------------------------|-----------|-----|------|-----|------|-----|------|------|------|------|------|------|------|------|------|-----|------|-----|------|-----|-----|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | 6.2 | | 27.1 | | 16.6 | | | | | | | | | | | | | 0 | 49.9 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Group A Kits | | | | | | | | | 6 | 1.2 | 25 | 7.5 | 26 | 8.5 | | | | | | | | | 57 | 17.2 |
| Install Kits Nonrecurring | | | | | | | | | | 0.6 | | 3.0 | | 1.0 | | | | | | | | | 0 | 4.6 |
| Group B Kits | | | | | | | | | | 5.4 | | 42.5 | | 45.0 | | | | | | | | | 0 | 92.9 |
| Equipment Nonrecurring | | | | | | | | | | 0.6 | | 0.5 | | 0.3 | | | | | | | | | 0 | 1.4 |
| Engineering Change Orders | | | | | | | | | | 0.3 | | 1.8 | | 0.4 | | | | | | | | | 0 | 2.4 |
| Data | | | | | | | | | | 0.5 | | 4.2 | | 1.0 | | | | | | | | | 0 | 5.7 |
| Sim/Trainer | | | | | | | | | | | | 3.0 | | 1.2 | | | | | | | | | 0 | 4.2 |
| Support Equipment | | | | | | | | | | | | 1.5 | | 0.5 | | | | | | | | | 0 | 2.0 |
| Other | | | | | | | | | | | | 2.0 | | 0.5 | | 0.0 | | 0.6 | | | | | 0 | 3.1 |
| | | | | | | | | | | | | | | | | | | | | | | | 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 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.3 | 41 | 5.2 | 12 | 1.5 | 2 | 0.3 | 0 | 0.0 | 0 | 0.0 | 57 | 7.3 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 6 | 8.6 | 25 | 66.2 | 26 | 63.6 | 0 | 1.5 | 0 | 0.9 | 0 | 0.0 | 0 | 0.0 | 57 | 140.7 |

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Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC/AC-130s

MODIFICATION TITLE: High Powered Fiber Optic Towed Decoy (HPFOTD)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Installation

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: Initially 14 months, then reduced to 10 months

CONTRACT DATES: Prior Year: N/A

Current Year: N/A

Budget Year 1: Jul 04

Budget Year 2: Nov 04

DELIVERY DATES: Prior Year: N/A

Current Year: N/A

Budget Year 1: Sep 05

Budget Year 2:

(\$ in Millions)

| | Prior Yrs | | FY01 | | FY02 | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | TC | | TOTAL | |
|------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY02 (# of kits) | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY03 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY04 | | | | | | | | | | 2 | 0.3 | 4 | 0.3 | | | | | | | | | | 6 | 0.0 |
| FY05 | | | | | | | | | | | | | 21 | 2.9 | 4 | 0.5 | | | | | | | 25 | 3.4 |
| FY06 | | | | | | | | | | | | | 16 | 2.0 | 8 | 1.0 | 2 | 0.3 | | | | | 26 | 3.3 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.3 | 41 | 5.2 | 12 | 1.5 | 2 | 0.3 | 0 | 0.0 | 0 | 0.0 | 57 | 7.3 |

Installation Schedule

| | FY02 | FY03 | | | | FY04 | | | | FY05 | | | | FY06 | | | | FY07 | | | | FY08 | | | | |
|-----|------|------|---|---|---|------|---|---|---|------|---|---|----|------|----|----|---|------|---|---|---|------|---|---|---|--|
| | | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | |
| In | | | | | | | | | | | | 2 | 10 | 10 | 10 | 11 | 8 | 4 | | | | | 2 | | | |
| Out | | | | | | | | | | | | 2 | 10 | 10 | 10 | 11 | 8 | 4 | | | | | 2 | | | |

| | FY09 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 57 |
| Out | | | | | | 57 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | DATE FEBRUARY 2003 | | | |
|--|-------------|--------|---|-------|--------|--------------------|--------|---------|---------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM (ASDS) | | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | 1 | | 1 | |
| COST (In Millions \$) | 36.083 | 27.098 | 27.564 | 8.351 | 11.698 | 132.998 | 28.337 | 147.446 | 152.586 |
| <p>MISSION AND DESCRIPTION: The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) line item funds a one atmosphere submersible that will provide Naval Special Operations Forces with a new clandestine long range insertion capability required to conduct traditional SEAL missions ranging from reconnaissance to direct action. ASDS advantages over the current SEAL Delivery Vehicle, a wet submersible, include greatly increased range, increased payload and passenger capacity, state of the art communications, the ability to loiter in a target area and protection of personnel from complex dive profiles and exposure to long cold water transit. Procurement includes funds for conversion of submarine hosts for ASDS. The associated RDT&E funds are in Program Element 1160404BB.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Provides for boat #1 alterations and installation of Lithium-Ion batteries. Procures outfitting spares and technical and logistics support to address diminished manufacturing sources for spares.</p> | | | | | | | | | |

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| | | | | | | | | | |
|--|-------------|--------|------|---|--------|------|--------------------|--------|------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE ASDS ADVANCE PROCUREMENT | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 4.754 | 13.697 | | 23.573 | 35.007 | | 62.203 | 66.134 | |

MISSION AND DESCRIPTION: MISSION AND DESCRIPTION: The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) Advanced Procurement line item funds long-lead materiel for the ASDS. The ASDS is a one atmosphere submersible that will provide Naval Special Operations Forces with a new clandestine long range insertion capability required to conduct traditional SEAL missions ranging from reconnaissance to direct action. ASDS advantages over the current SEAL Delivery Vehicle, a wet submersible, include greatly increased range, increased payload and passenger capacity, state of the art communications, the ability to loiter in a target area and protection of personnel from complex dive profiles and exposure to long cold water transit. The associated RDT&E funds are in Program Element 1160404BB.

FY 2004 PROGRAM JUSTIFICATION: The FY 2004 and FY 2005 funding is required to procure long-lead time materiel in order to support an FY 2006 contract award for ASDS #2. See the P-10 exhibit for the list of items to be purchased in FY 2004.

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| Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: FEBRUARY 2003 | | | | |
|---|---------|---------------|---|------|------|------|--------|---------------------------------------|------|---|--------|------|-------------|--------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | | | P-1 Line Item Nomenclature Advanced SEAL Delivery System Advance Procurement | | | | |
| Weapon System Advanced SEAL Delivery System (ASDS) | | | First system (BY1) Award and Completion Date Nov-05 Sep-09 | | | | | Interval between Systems 24 Months | | | | | | |
| (\$ in Millions) | | | | | | | | | | | | | | |
| | PLT | When Required | PYS | FY01 | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | To Complete | Total |
| HULL (1) | 18 MTHS | 23 MTHS | | | | | 13.000 | | | 13.806 | 14.676 | | | 41.482 |
| COMP. NOSE ASSY (1) | 18 MTHS | 23 MTHS | | | | | 5.287 | | | 5.615 | 5.969 | | | 16.871 |
| COMP. TAIL ASSY (1) | 18 MTHS | 23 MTHS | | | | | 5.286 | | | 5.614 | 5.968 | | | 16.867 |
| TITANIUM BATTERY BOTTLES | 18 MTHS | 18 MTHS | | | | | | 4.435 | | 4.710 | 5.007 | | | 14.152 |
| HARNESS & WIRING ASSY | 14 MTHS | 14 MTHS | | | | | | 3.325 | | 3.530 | 3.754 | | | 10.609 |
| TUBING & PIPING PENETS | 13 MTHS | 13 MTHS | | | | | | 0.305 | | 0.324 | 0.344 | | | 0.973 |
| VALVES: OXY, HYD,GAS, COOL | 12 MTHS | 12 MTHS | | | | | | 1.515 | | 1.609 | 1.710 | | | 4.834 |
| CHASSIS & PANEL ASSY | 12 MTHS | 12 MTHS | | | | | | 5.040 | | 5.350 | 5.690 | | | 16.080 |
| ELECTRICAL SUB-SYSTEMS | 12 MTHS | 12 MTHS | | | | | | 7.155 | | 7.595 | 8.078 | | | 22.828 |
| MECHANICAL & MACHINING | 12 MTHS | 12 MTHS | | | | | | 9.272 | | 9.846 | 10.468 | | | 29.586 |
| MID-BODY FAIRINGS | 12 MTHS | 12 MTHS | | | | | | 3.960 | | 4.205 | 4.471 | | | 12.636 |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Description: Funding is required to procure long-lead time material in support of the Advanced SEAL Delivery System (ASDS). This material is required to maintain an FY 2006 contract award in support of an FY 2009 delivery schedule for ASDS #2. | | | | | | | | | | | | | | |

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| Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | Date: FEBRUARY 2003 | | | |
|--|---------|------------|-----------|-------------------------|--------------------------------|---|-------------------------|--------------------------------|----------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | Weapon System ASDS | P-1 Line Item Nomenclature Advanced SEAL Delivery System Advance Procurement | | | |
| (\$ in Millions) | | | | | | | | | |
| End Item | PLT | QPA | Unit Cost | FY04 Qty* (FY05 Qty) | FY04 Contract Forecast Date | FY04 Total Cost Request | FY05 Qty* (FY06 Qty) | FY05 Contract Forecast Date | FY05 Total Cost Request |
| HULL | 18 MTHS | 1 | 13.0 | 1 | Dec-03 | 13.0 | | | |
| COMP. NOSE ASSY | 18 MTHS | 1 | 5.3 | 1 | Dec-03 | 5.3 | | | |
| COMP. TAIL ASSY | 18 MTHS | 1 | 5.3 | 1 | Dec-03 | 5.3 | | | |
| TITANIUM BATTERY BOTTLES | 18 MTHS | 1 SHIP SET | 4.4 | | | | 1 SHIP SET | Dec-04 | 4.4 |
| HARNESS & WIRING ASSY | 14 MTHS | 1 SHIP SET | 3.3 | | | | 1 SHIP SET | Dec-04 | 3.3 |
| TUBING & PIPING PENETS | 13 MTHS | 1 SHIP SET | 0.3 | | | | 1 SHIP SET | Dec-04 | 0.3 |
| VALVES: OXY, HYD,GAS, COOL | 12 MTHS | 1 SHIP SET | 1.5 | | | | 1 SHIP SET | Dec-04 | 1.5 |
| CHASSIS & PANEL ASSY | 12 MTHS | 1 SHIP SET | 5.0 | | | | 1 SHIP SET | Dec-04 | 5.0 |
| ELECTRICAL SUB-SYSTEMS | 12 MTHS | 1 SHIP SET | 7.2 | | | | 1 SHIP SET | Dec-04 | 7.2 |
| MECHANICAL & MACHINING | 12 MTHS | 1 SHIP SET | 9.3 | | | | 1 SHIP SET | Dec-04 | 9.3 |
| MID-BODY FAIRINGS | 12 MTHS | 1 SHIP SET | 4.0 | | | | 1 SHIP SET | Dec-04 | 4.0 |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Description: | | | | | | | | | |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
|---|-------------|------|--------|---|-------|-------|--------------------|-------|-------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 41.082 | .501 | 10.673 | 10.100 | 1.772 | 2.109 | 2.394 | 1.946 | 1.596 |
| <p>MISSION AND DESCRIPTION: The MK 8 MOD 1 Sea, Air, Land (SEAL) Delivery Vehicle (SDV) line item procures SDVs and corrects identified and projected sustainability and maintainability problems within selected subsystems. The mission of the MK 8 MOD 1 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 a crew of two (pilot and 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. The associated RDT&E funds are in Program Element 1160404BB.</p> <p>FY 2004 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 and/or unsupportable electronic subsystems. Fleet introduction of these upgrades/improvements will be executed in stages coinciding with the fleet's restricted availabilities.</p> | | | | | | | | | |

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| BUDGET PROCUREMENT HISTORY AND PLANNING | | | | A. DATE: FEBRUARY 2003 | | | | | |
|---|-----|--------------|---------------------------|--|----------------------------|---------------|------------------------------|------------------------|------------------------|
| B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2 | | | | C. P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE | | | | | |
| LINE ITEM/ FISCAL YEAR | QTY | UNIT COST | LOCATION OF PCO | CONTRACT METHOD TYPE | CONTRACTOR AND LOCATION | AWARD DATE | DATE OF FIRST DELIVERY | SPECS AVAIL NOW? | DATE REVIS AVAIL |
| 1. MK8 MOD1 SEAL Delivery Vehicle | | | | | | | | | |
| FY03 | 2 | 5.090 | NAVSEA, Washington, DC | C/FP | CSS, Panama City, FL | DEC 02 | FEB 04 | NO | |
| FY04 | 2 | 4.500 | NAVSEA, Washington, DC | C/FP | CSS, Panama City, FL | OCT 03 | DEC 04 | NO | |
| D. REMARKS | | | | | | | | | |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
|--|-------------|--------|--------|---|--------|--------|--------------------|--------|--------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 228.423 | 36.523 | 28.072 | 35.746 | 34.464 | 33.785 | 36.354 | 35.724 | 36.760 |

There was \$5.081 of FY 2002 Defense Emergency Response Fund for this P-1 line item.

MISSION AND DESCRIPTION: The Ordnance Replenishment line item provides ammunition for Special Operations Forces (SOF) components for required training, combat missions, and war reserve stock. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and maintain the required war reserve quantities. No associated RDT&E funds.

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

FY 2004 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40MM Cartridges (all types), Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM, .45 Caliber), 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 replenishment ammunition required to maintain AC-130 Gunship crew mission related readiness skills, and provides combat mission support. Quantities vary depending upon requirements.

FY 2004 PROGRAM JUSTIFICATION: Continue to procure 25MM Straps/Tubes, 40MM Refuze, .50 Caliber Dim Tracer and 25MM Target Practice rounds replenishment ammunition.

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|--|-------------|--------|--------|---|--------|--------|--------------------|--------|--------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 182.319 | 28.652 | 11.166 | 22.506 | 12.196 | 13.772 | 20.062 | 31.418 | 36.981 |

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Ordnance Acquisition line item includes demolitions, ordnance, explosive devices that require modification for SOF use, and foreign weapons for training proficiency. This budget line includes the SOF Demolition Kit, IMP 105, Multi-Purpose Anti-Armor/Anti Personnel Weapons System (MAAWS), Selected Lightweight Attack Munition, Time Delay Firing Device/Sympathetic Detonator, Foreign Weapons and Ammunition, and training ammunition. The associated RDT&E funds are in Program Element 1160404BB.

1. SOF Demolition Kit. This kit consists of inert hardware sets of 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 2004 PROGRAM JUSTIFICATION: Continues procurement of replenishment items, required quantities of pre-planned product improvement items for basis of issue plan and training, and program support.

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.

3. 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 family of munitions providing obscuration, illumination, personnel denial, armored vehicle denial and penetration, bunker and hardened facility penetration, and soft target destruction capabilities.

| BUDGET ITEM JUSTIFICATION SHEET | | DATE FEBRUARY 2003 |
|--|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION | |
| <p>FY 2004 PROGRAM JUSTIFICATION: Continues procurement efforts to meet the ammunition inventory objectives for war reserve and training, while procuring new round types such as the high explosive 441D IM, the Smoke 469B and the Illum 545B. Continues engineering support.</p> <p>4. Remote Activation 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>5. 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>FY 2004 PROGRAM JUSTIFICATION: Procures next generation SLAM device for war reserve, unit basic load replenishment, annual training requirements, and program support.</p> <p>6. 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 2004 PROGRAM JUSTIFICATION: Continues procurement of land and sea variant TDFD/SYDET devices for war reserve, unit basic load, annual training requirements, and program support.</p> <p>7. 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> <p>FY 2004 PROGRAM JUSTIFICATION: Continues procurement of foreign and non-standard equipment, weapons and ammunition, as well as</p> | | |

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| BUDGET ITEM JUSTIFICATION SHEET | | DATE FEBRUARY 2003 |
|---|---|--------------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION | |
| <p>program support.</p> <p>8. Training Ammunition. This program is in direct support of urban combat training.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures paintball rounds to meet inventory needs for urban combat school, as well as program support.</p> | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION | | | | | | Date: FEBRUARY 2003 | | | | | |
|---|--|--------|------------|---------|------------|---------------------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. SOF DEMOLITION KIT | | | | | | | | | | | |
| A. Program Support | | | | | 175 | | 175 | | 180 | | 158 |
| B. Medium EFPs | Raytheon; Indianapolis, IN | 2,806 | | 3,670 | 1,600 | | | | | | |
| C. Initial Spares | Various | 426 | | 9,010 | 5,339 | 50 | 52 | 383 | 410 | | |
| D. Multi-Fragmenting EFPs | Chang, Laverne, CA | 450 | | 3,157 | 2,700 | | | | | | |
| E. Explosive Cable Cutters | Sydney Alford, Wiltshire, UK | 419 | | 3,000 | 600 | | | | | | |
| F. P3I Kit Items | Various | | | 6,600 | 2,200 | | | 4200 | 1400 | 2700 | 900 |
| Subtotal | | | 13,163 | | 12,614 | | 227 | | 1,990 | | 1,058 |
| 2. 105MM HIGH FRAGMENTATION (HR) ROUNDS | | | | | | | | | | | |
| A. Fuzes | KDI, Precision Products, Cincinnati | 16,590 | | 11,449 | 4,007 | | | | | | |
| B. Rounds (High Frag) | SNC of Canada | | | 10,000 | 3,600 | | | | | | |
| C. Rounds (Target Practice) | Canadian Commercial Corp, Ontario, Canada | 18,500 | | 7,235 | 1,353 | 10,500 | 1,933 | | | | |
| D. Program Support | | | | | 303 | | 195 | | | | |
| Subtotal | | | 20,323 | | 9,263 | | 2,128 | | | | |
| 3. MULTI-PURPOSE ANTI-ARMOR/ANTI PERSONNEL WEAPONS SYSTEM | | | | | | | | | | | |
| A. Engineering Spt | | | | | 161 | | 100 | | 100 | | 100 |
| B. Heat 551C IM | Bofors, Sweden | 4,506 | | | | | | | | | |
| C. 502 HEDP Round | Bofors, Sweden | | | | | 1,595 | 1,903 | | | | |
| D. HE441 D IM | Bofors, Sweden | | | 1,668 | 1,841 | | | 1,900 | 1,978 | | |
| E. Smoke 469B | Bofors, Sweden | | | | | | | | | 800 | 984 |
| F. Illumin 545B | Bofors, Sweden | | | | | | | | | 958 | 958 |
| G. TP 552 | Bofors, Sweden | | | | | | | 5,034 | 3,544 | | |
| H. AT4-CS | Bofors, Sweden | | | | | 3,000 | 5,876 | | | | |
| Subtotal | | | 17,563 | | 2,002 | | 7,879 | | 5,622 | | 2,042 |
| 4. Remote Activated Munitions System | | | | | | | | | | | |
| A. Hardware | Raytheon, Indianapolis, IN | | | 108 | 1,950 | | | | | | |
| B. Program Support | | | | | 350 | | | | | | |
| Subtotal | | | 24,254 | | 2,300 | | | | | | |
| 5. Selectable Lightweight Attack Munition | | | | | | | | | | | |
| A. Hardware | Alliant Tech Hopkins, MN | 16,039 | | | | | | 500 | 900 | 225 | 405 |
| B. Program Support | | | | | | | | | 24 | | 37 |
| Subtotal | | | 22,683 | | | | | | 924 | | 442 |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION | | | | | Date: FEBRUARY 2003 | | | | | | |
|---|------------------------------|-----------|------------|---------|---------------------|---------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 6. TIME DELAY FIRING DEVICE/SYMPATHETIC DETONATOR | | | | | | | | | | | |
| A. Program Support | | | | | | | 321 | | 344 | | 90 |
| B. Hardware LRIP | Raytheon, Indianapolis, IN | | | | | | 93 | | | | |
| C. Land Variant | | | | | | | | 800 | 1,040 | | |
| D. Sea Variant | | | | | | | | 800 | 1,175 | 600 | 900 |
| Subtotal | | | 13,758 | | | | 414 | | 2,559 | | 990 |
| 7. FOREIGN WEAPONS AND AMMUNITION | | | | | | | | | | | |
| A. Equipment/Weapons | TAOS, Madison, AL | 250 | | 1,100 | 2,200 | 30 | 60 | 300 | 500 | 120 | 177 |
| B. Test/Transport | TAOS, Madison, AL | | | | | | 36 | | 250 | | 125 |
| C. Program Support | TAOS, Madison, AL | | | | | | 116 | | 200 | | 200 |
| D. RPG Equipment/Ammo | TAOS, Madison, AL | | | | | | | 1,000 | 348 | | |
| E. Small Arms Ammo | TAOS, Madison, AL | | | | | | | | | 200,000 | 95 |
| F. Training Mines | TAOS, Madison, AL | | | | | | | 200 | 500 | | |
| G. DAP Ammo | | | | | | | | | | | |
| (1) 7.62 | | | | | | | | 205,000 | 500 | 205,000 | 500 |
| (2) 2.75 | | | | | | | | 4,700 | 7000 | 2,999 | 4498 |
| (3) Flares | | | | | | | | 5,000 | 1000 | 5,000 | 1000 |
| (4) Chaff | | | | | | | | 7,500 | 200 | 7,500 | 200 |
| (5) PM Support | | | | | | | | | 250 | | 250 |
| (6) Test/Transport | | | | | | | | | 350 | | 300 |
| Subtotal | | | 2,227 | | 2,200 | | 212 | | 11,098 | | 7,345 |
| 8. TRAINING AMMUNITION | | | | | | | | | | | |
| A. Paint Ball Rounds | Simmunitions, Ltd., Avon, CT | 1,450,000 | | 702,631 | 267 | 794,050 | 300 | 811,650 | 306 | 812,650 | 307 |
| B. Program Support | | | | | 6 | | 6 | | 7 | | 12 |
| Subtotal | | | 509 | | 273 | | 306 | | 313 | | 319 |
| Prior Year Funding | | | | | | | | | | | |
| | | | 67,840 | | | | | | | | |
| LINE ITEM TOTAL | | | | | | | | | | | |
| | | | 182,320 | | 28,652 | | 11,166 | | 22,506 | | 12,196 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 564.805 | 98.807 | 28.267 | 56.225 | 44.552 | 38.001 | 25.300 | 25.752 | 44.845 |

There was \$98.336 million of FY 2002 Defense Emergency Response Fund (DERF) in 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 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 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 allows SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this procurement line 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. Special Mission Radio System (SMRS). 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 contains Line-of-Sight (LOS); Near Vertical

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| <p>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 (37.685): Acquired 935 AN/PRC-137F radios, 30 TRQ-43 transportable base stations, and 828 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 and Demand Assured Multiple Access (DAMA) satellite simulator systems.</p> <p>DERF JUSTIFICATION (12.123): Procured 554 manpack systems, 30 KY-99A systems, 2 DAMA satellite simulators, and ancillary equipment.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Acquires 6 DAMA satellite simulator.</p> <p>3. Multi-Band Inter/Intra Team Radio (MBITR). The MBITR provides 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 provides each of these frequency bands in a single handheld radio with embedded communications security. The program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving JTRS standards.</p> <p>DERF JUSTIFICATION (22.510): Acquired 2,819 urban radios, 666 maritime radios, and ancillary equipment.</p> | |

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| <p>4. Naval Special Warfare (NSW) Tactical Radio Systems. 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 communications security. Additionally, it includes a communications-capable helmet. The program also acquires performance enhancements to meet emergent requirements.</p> <p>5. Miniature Multiband Beacon (MMB). Provides a small, lightweight, portable radar transponder beacon for hand emplacement and orientation. MMB may be used to identify friendly forces and 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. In addition, 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, and allow for the automated transmission of location information and brevity codes supporting both ground 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 Communications System, and Tactical Related Applications Data Dissemination System to selected command units and displayed on the receiving unit Common Operational Picture.</p> <p>DERF JUSTIFICATION (9.411): Procured 517 Mini Transmitters, 50 Lynx Transmitters, 235 Next Generation Transmitters, 11 Line of Sight Receivers, and ancillary equipment.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Acquires 79 MMB systems and 4 test sets.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> | |

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| <p>6. SOF Tactical Assured Connectivity Systems (SOFTACS). The SOFTACS program provides a deployable super high frequency quad-band (X, C, Ku, Ka) satellite communications and modular switching capability that supports high-capacity, voice, data and video at all classification levels. SOFTACS is structured as an umbrella program with two subprograms: SOFTACS Transit Case Variant (TCV); and SOFTACS Wheeled Variant. The Deployable Multi-Channel SATCOM (DMCS) transmission system and SOF Deployable Node (SDN) switching system has been designated the SOFTACS TCV and provides an interim solution for the Army Communications-Electronics Command SOFTACS wheeled variant. The TCV (DMCS/SDN) will support all SOF missions, wide area connectivity including video teleconferencing, psychological operations and tactical area networks, and interface with standard tactical entry point sites and SOF tactical gateways. The SOFTACS program includes both technological refreshments that are interoperable with legacy systems such as Ground Mobile Forces terminals and capital replacements to meet emerging requirements.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Acquires 5 DMCS and 3 DMCS/SDN systems.</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), TSC-135 (V)2 A/B/C (transit case system), TSC-135 (V)3 (fixed site system) and TSC-135 (V)4/A (Improved Special Operations Communications Assemblages. JBS provides SOF with continuous, reliable communications among SOF component commands while allowing for differences in missions. JBS contains Line of Sight (LOS) and beyond-LOS radios, and associated message handling and switching equipment, providing command and control voice, imagery, data, and facsimile. This program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving Joint Tactical Radio System 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 Naval Special Warfare 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</p> | |

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| <p>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 & V2A), Theater Special Operations Command (TSOC) (V2A) commanders, the Naval Special Warfare (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/A) Improved Special Operations Communications Assemblage (ISOCA). This variant provides 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 communications security improved system software, and higher data rate modems. The JBS Variant 4 supports USASOC, NSW Command and TSOC requirements.</p> <p>DERF JUSTIFICATION (2.239): Acquired 8 JBS V4 (ISOCA) and ancillary equipment for NSW Command.</p> <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 (8.129): Procured 32 TACLAN Network packages, 790 laptops, 122 Field Computing Devices and miscellaneous</p> | |

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| <p>tactical ADP.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures 202 Field Computing Devices, 50 Tactical Local Area Network packages, and 269 laptops.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>9. Command, Control, Communications, Computers, and Intelligence (C4I) Automation Systems (C4IAS). C4IAS is the SOF C4I Automation Enterprise Network. It provides an interoperable and easy-to-use automation environment that facilitates the timely exchange of information for the headquarters, component commands, and subordinate commands to support SOF worldwide. The C4I Automation System fulfills a wide range of requirements including command and control, office automation, decision-making assistance, mission analysis, planning and execution support, intelligence, operations, administrations, PSYOP, Civil Affairs, and logistics functionality. The C4IAS provides a seamless and interoperable interface with the DOD and Service automation systems (i.e., NIPRNET, SIPRNET). It is a SOF conduit that systems such as the Global Command and Control System and the Global Combat Support System traverse to connect the SOF warfighter to the Global Information Grid. C4IAS provides the critical link to SOF tactically deployed Local Area Network/Wide Area Network. In accordance with the Defense Information Infrastructure Common Operating Environment, networks will be standardized, modernized and evolved via technology insertions to leverage innovative technologies. Network operations will also be collapsed, consolidated and centralized to streamline infrastructure expenditures. The implementation of state-of-the-art hardware, software and communications technology provides the SOF user community with the best, most efficient means to effectively satisfy SOF information exchange in support of the warfighter's needs.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Acquires next generation servers, routers, hubs and network technology insertions to provide greater new capabilities, functionality and position the network to accommodate emerging requirements.</p> <p>10. SCAMPI. The USSOCOM SCAMPI telecommunications infrastructure provides strategic and tactical Command, Control, Communications, and Intelligence information for USSOCOM, its component commands, their major subordinate units, and selected Government agencies associated with the special operations community. SCAMPI provides a communications vehicle for voice (black, red, and grey), data (black, red, and grey), and Video Teleconferencing (red and grey) services. SCAMPI operates using DOD standards-compliant</p> | |

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| <p>Asynchronous Transfer Mode (ATM) and Time Division Multiplexer (TDM) technology, with 9 ATM core sites making up the backbone of the infrastructure utilizing DS-3 circuits. The remaining sites (approximately 35) are TDM-based and operate across T1 and fractional T1 circuits. Additionally, SCAMPI includes deployable systems and tactical gateways which allow SOF organizations to obtain voice, data, and Video Teleconferencing (VTC) of all classification levels while deployed anywhere in the world in support of SOF missions.</p> <p>DERF JUSTIFICATION (1.573): Procured 30 SCAMPI Deployable Node lite systems.</p> <p>FY 2004 PROGRAM JUSTIFICATION: SCAMPI node deactivation of 4 garrison sites, 2 node relocations and miscellaneous equipment.</p> <p>11. VTC. The VTC program provides USSOCOM, component commands, Joint Special Operations Command, theater Special Operations Commands, and selected units with a VTC system in full compliance with DOD VTC policy and standards and that is interoperable with the Defense Information Systems Network Video Services, Joint Worldwide Intelligence Communications System, and commercial networks. Modern VTC technologies provide new communications media for command and control (C2) that allow military commands and distant subordinate commands and forces to come together electronically, face-to-face, in a fully interactive, multi-site audio/video environment. With the addition of a streaming data system, VTC meetings can be archived along with other forms of captured audio/video to provide on-demand playback or delayed transmission. Once implemented, VTC and streaming data will provide a nearly seamless interface for national, theater and task force C2, as well as a valuable delivery method for long-distance military training and education.</p> <p>DERF JUSTIFICATION (0.820): Procured 1 multi-channel control unit and 8 deployable VTC's.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures Video Teleconferencing capability for the 4th Psychological Operations Group, Ft. Bragg, NC, and various site hardware upgrades.</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 the USSOCOM</p> | |

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| <p>operational network. The NOSC monitors and controls the SCAMPI network and HQ's LANs.</p> <p>13. Miscellaneous items procured by DERF: PLGR-11 precision light-weight Global Positioning System receivers, ARC-231 radios, and AN/PRC-112/B1 handheld radios.</p> <p>DERF JUSTIFICATION (3.846): 170 PLGR-11 systems, 11 ARC-231 radios, and 222 AN/PRC-112/B1 radios.</p> | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS | | | | | | Date: FEBRUARY 2003 | | | | | |
|---|---|-------|------------|---------|------------|---------------------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PYS | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. SPECIAL MISSION RADIO SYSTEM | | | | | | | | | | | |
| A. Manpack Radio 137F | | 1,068 | | | | | | | | | |
| Non-Add DERF | | | | 935 | 17,155 | | | | | | |
| B. General Purpose HF Radios-Vehicle Mounts | Harris; Rochester, NY | 421 | | 23 | 1,380 | | | | | | |
| Non-Add DERF | | | | 828 | 16,775 | | | | | | |
| C. Transportable Base Stations | | 52 | | | | | | | | | |
| Non-Add DERF | | | | 30 | 3,755 | | | | | | |
| D. Ancillary Equipment | (Open Competition) | | | | 742 | | | | | | |
| Subtotal | | | 46,350 | | 2,122 | | | | | | |
| 2. MULTI-BAND/MULTI MISSION RADIO | | | | | | | | | | | |
| A. Manpack Hardware | Raytheon; Ft. Wayne, IN | 915 | | 1,185 | 25,239 | | | | | | |
| Non-Add DERF | | | | 554 | 10,740 | | | | | | |
| B. Fixed Mount Hardware | Raytheon; Ft. Wayne, IN | 2 | | 121 | 5,156 | 100 | 4,310 | | | | |
| C. Ancillary Equipment/Training | Raytheon; Ft. Wayne, IN | | | | 1,275 | | 131 | | | | |
| Non-Add DERF | | | | | 960 | | | | | | |
| D. KY-99A | ITT Industries, Whiteplanes, NY | | | | | | | | | | |
| Non-Add DERF | | | | 30 | 134 | | | | | | |
| E. DAMA Satellite Simulator | Electronic System Center, Hanscom AFB, MA | | | | | | | 6 | 2,525 | | |
| Non-Add DERF | | | | 2 | 289 | | | | | | |
| Subtotal | | | 22,102 | | 31,670 | | 4,441 | | 2,525 | | |
| 3. MULTI-BAND INTER/INTRA TEAM RADIC | | | | | | | | | | | |
| A. Urban Radio Hardware | Racal; Rockville, MD | 4,290 | | 1,209 | 5,924 | | | | | | |
| Non-Add DERF | | | | 2,819 | 13,813 | | | | | | |
| B. Maritime Radio Hardware | Racal; Rockville, MD | 1,235 | | | | | | | | | |
| Non-Add DERF | | | | 666 | 3,463 | | | | | | |
| C. Ancillary Equipment | Racal; Rockville, MD | | | | 4,058 | | | | | | |
| Non-Add DERF | | | | | 5,234 | | | | | | |
| D. Engineering Change Orders | | | | | 1,900 | | | | | | |
| Subtotal | | | 38,359 | | 11,882 | | | | | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS | | | | | | Date: FEBRUARY 2003 | | | | | |
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| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 4. NAVAL SPECIAL WARFARE TACTICAL RADIO SYSTEMS | | | | | | | | | | | |
| A. PME - SOC-R SOF Radio Integration | Naval Air Warfare Center Aircraft Division (NAWCAD), Patuxent River, MD | 12 | | 4 | 422 | | | | | | |
| B. PME - SOF Unique Radio Integration | NAWCAD, Patuxent River, MD | | | 16 | 859 | 54 | 2,451 | | | | |
| C. PME - SOF Unique Radio Integration | | 70 | | | | | | | | | |
| Subtotal | | | 4,953 | | 1,281 | | 2,451 | | | | |
| 5. MINIATURE MULTI-BAND BEACON (MMB) | | | | | | | | | | | |
| A. PME - MMB | Sierra Monolithic Inc, CA | | | 72 | 1,046 | | | 79 | 1,085 | 90 | 1,202 |
| B. PME - Test Sets | Sierra Monolithic Inc, CA | | | 6 | 72 | | | 4 | 46 | 4 | 47 |
| C. Blue Force Tracking Devices | | | | | | | | | | | |
| (1) Mini Transmitters | | | | | | | | | | | |
| Non-Add DERF | | | | | 517 | 3,521 | | | | | |
| (2) Lynx Transmitters | | | | | | | | | | | |
| Non-Add DERF | | | | | 50 | 1,481 | | | | | |
| (3) Next Generation Transmitters | | | | | | | | | | | |
| Non-Add DERF | | | | | 235 | 1,410 | | | | | |
| (4) Line of Sight Receivers | | | | | | | | | | | |
| Non-Add DERF | | | | | 11 | 2,750 | | | | | |
| (5) Ancillary Equipment | | | | | | | | | | | |
| Non-Add DERF | | | | | | 249 | | | | | |
| Subtotal | | | | | | 1,118 | | | 1,131 | | 1,249 |
| 6. SOF TACTICAL ASSURED CONNECTIVITY SYSTEM (SOFTACS) | | | | | | | | | | | |
| A. Downsize Deployable SATCOM Terminals | Space and Naval Warfare Systems Center, Charleston, SC | 11 | | | | | | | | | |
| B. Deployable Multi-Channel SATCOM (DMCS) Terminals | Space and Naval Warfare Systems Center, Charleston, SC | 9 | | 8 | 6,383 | | | 5 | 4,103 | 6 | 4,991 |
| C. DMCS SOF DEPLOYABLE NODES | | | | 7 | 3,617 | | | 3 | 3,954 | 6 | 4,992 |
| D. SOFTACS/LRIP | | 4 | | | | | | | | | |
| E. Evolutionary Technology Inserations | | | | | | | | | 8,796 | | 7,945 |
| Subtotal | | | 57,141 | | 10,000 | | | | 16,853 | | 17,928 |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS | | | | | | | Date: FEBRUARY 2003 | | | | |
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| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 7. JOINT BASE STATION | | | | | | | | | | | |
| A. Core | NAWCAD, Patuxent River, MD | 7 | | | | | | | | | |
| B. Variant 1 Production | | | | | | | | | | | |
| (1) Variant 1 Vehicle System Hardware | NAWCAD, Patuxent River, MD | 17 | | | | | | | | | |
| C. Variant 2 Production | | | | | | | | | | | |
| (1) Variant 2 Hardware | NAWCAD, Patuxent River, MD | 30 | | | | 2 | 1,746 | | | | |
| D. Variant 3 Upgrade | | | | | | | | | | | |
| (1) Variant 3 Hardware | NAWCAD, Patuxent River, MD | 9 | | | | | | | | | |
| E. Variant 4 Production | | | | | | | | | | | |
| (1) Variant 4 Hardware | NAWCAD, Patuxent River, MD | 35 | | 44 | 9,441 | 5 | 1,419 | | | | |
| Non-Add DERF | | | | 8 | 1,859 | | | | | | |
| (2) Ancillary Equipment | | | | | | | | | | | |
| Non-Add DERF | | | | | 380 | | | | | | |
| F. ETI | | | | | | | | | | | |
| Subtotal | | | 131,662 | | 9,441 | | 3,165 | | | | |
| 8. TACTICAL LOCAL AREA NETWORK (TACLAN) | | | | | | | | | | | |
| A. PME - FCDs | Open Competition | | | 200 | 1,200 | 49 | 295 | 202 | 1,212 | 275 | 1,650 |
| Non-Add DERF | | | | 122 | 1,800 | | | | | | |
| B. PME - TACLAN Network Packages | Open Competition | | | 20 | 5,791 | 1 | 125 | 50 | 19,789 | 28 | 8,874 |
| Non-Add DERF | | | | 32 | 3,254 | | | | | | |
| C. PME - Laptops | Open Competition | | | 600 | 1,200 | | | 269 | 1,212 | | |
| Non-Add DERF | | | | 790 | 1,618 | | | | | | |
| D. Miscellaneous Tactical ADP | Open Competition | | | | 1,109 | | | | | | |
| Non-Add DERF | | | | | 1,457 | | | | | | |
| Subtotal | | | | | 9,300 | | 420 | | 22,213 | | 10,524 |
| 9. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM | | | | | | | | | | | |
| A. Evolutionary Technology Insertions (ETI's) | | | | | | | | | | | |
| (1) Network Re-Engineering - Classified | NAWCAD, Patuxent River, MD | | | | 6,141 | | 5,279 | | 6,335 | | 8,886 |
| (2) Network Re-Engineering - Unclassified | NAWCAD, Patuxent River, MD | | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| (3) Network Re-engineering - SMU | NAWCAD, Patuxent River, MD | | | | | | 2,600 | | 2,600 | | 2,600 |
| Subtotal | | | 53,067 | | 7,641 | | 9,379 | | 10,435 | | 12,986 |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS | | | | | | | Date: FEBRUARY 2003 | | | | |
|---|--|-----|------------|---------|------------|---------|---------------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PYS | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 10. SCAMPI | | | | | | | | | | | |
| A. Deployable Nodes | Space and Naval Warfare Systems Center, Charleston, SC | 16 | | | | | | | | | |
| B. Deployable Nodes Spare Kits | Space and Naval Warfare Systems Center, Charleston, SC | 16 | | | | | | | | | |
| C. Node Relocation | Space and Naval Warfare Systems Center, Charleston, SC | 19 | | 2 | 200 | 3 | 335 | 2 | 356 | | |
| D. Node Optimization/Retrofits | Space and Naval Warfare Systems Center, Charleston, SC | 8 | | 3 | 1,610 | 10 | 3,515 | | | | |
| E. Mini HUB ATM Upgrades | Space and Naval Warfare Systems Center, Charleston, SC | | | 1 | 372 | | | | | | |
| F. Deployable Node Spokes | Space and Naval Warfare Systems Center, Charleston, SC | | | 15 | 1,500 | | | | | | |
| G. SDN Lite Non-Add DERF | Space and Naval Warfare Systems Center, Charleston, SC | | | 30 | 1,573 | | | | | | |
| H. COMSEC Suite Upgrades/Retrofits | Space and Naval Warfare Systems Center, Charleston, SC | 36 | | 8 | 461 | 9 | 500 | | | | |
| I. Red Switch Upgrade | Space and Naval Warfare Systems Center, Charleston, SC | 1 | | | | 1 | 400 | | | | |
| J. Tactical Gateways | Space and Naval Warfare Systems Center, Charleston, SC | | | 1 | 1,326 | 3 | 2,550 | | | | |
| K. Training/System Engineering/Integration | Space and Naval Warfare Systems Center, Charleston, SC | | | | 603 | | | | | | |
| L. Node Deactivations | Space and Naval Warfare Systems Center, Charleston, SC | | | | | | | 4 | 2,200 | 6 | 866 |
| M. Miscellaneous Equipment | | | | | 1,975 | | 194 | | 171 | | 330 |
| Subtotal | | | 45,762 | | 8,047 | | 7,494 | | 2,727 | | 1,196 |
| 11. VIDEO TELECONFERENCING (VTC) | | | | | | | | | | | |
| A. Site Hardware | Tandberg, Mclean, VA | 50 | | 2 | 305 | 3 | 542 | 1 | 150 | 2 | 333 |
| B. Site Hardware Upgrade | Open Competition | | | | | | | | 191 | | 336 |
| C. Multi-Channel Control Unit Non-Add DERF | Tandberg, Mclean, VA | | | 1 | 340 | | | | | | |
| D. Deployable VTC Non-Add DERF | Tandberg, Mclean, VA | 2 | | | | | | | | | |
| Subtotal | | | 6,438 | | 305 | | 542 | | 341 | | 669 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 274.793 | 26.332 | 13.332 | 16.522 | 16.740 | 18.964 | 20.980 | 16.212 | 17.685 |

There was \$13.919 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 Special Operations Command, Research, Analysis and Threat Evaluation System, Multi-mission Advanced Tactical Terminal (MATT), Special Operations Tactical Video System, Joint Threat Warning System, Tactical Local Area Network, Special Operations Joint Interagency Collaboration Center and the Remote Miniature Weather System. 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 employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere allows 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 mission 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 areas. MATT was designated by Assistant Secretary of Defense (C3I) as one of the two tactical terminal migration systems, with the MATT

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| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS | |
| <p>design being designated as the interim airborne variant of the Joint Tactical Terminal.</p> <p>DERF JUSTIFICATION (0.410): Procured 2 Multi-mission Advanced Tactical Terminal Systems.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures 25 embedded intelligence receivers and spares.</p> <p>2. Joint Threat Warning System (JTWS). JTWS is the evolutionary acquisition program that provides threat warning, force protection and enhanced situational awareness information to SOF via signal intercept, direction finding and signal intelligence (SIGINT). JTWS provides variant systems utilizing common core software that allows operators to task organize and scale equipment based on anticipated signal environments and areas of operation. JTWS consists of four variants - Ground SIGINT Kit, Team Transportable, Air and Maritime. The PRIVATEER, SILENT SHIELD and Improved SOF SIGINT Manpack System programs were consolidated under JTWS as of FY 2002.</p> <p>DERF JUSTIFICATION (7.485): Procured 3 SIGINT systems with advanced processing capability developed by a national agency, Mini-Expiation Systems, and 6 Specific Emitter Identification Subsystems.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures 13 Ground SIGINT kits with data and spares.</p> <p>3. Special Operations Tactical Video System (SOTVS). SOTVS, including the Remote Surveillance Target Acquisition System, 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 laptop computers with image manipulation/compression software and data controllers.</p> <p>DERF JUSTIFICATION (1.563): Procured 592 digital video/still cameras and peripheral equipment.</p> <p>4. 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</p> | | |

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| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS |
| <p>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. The SOF Intelligence Vehicle program was consolidated under Tactical Local Area Network (TACLAN) as of FY 2002.</p> <p>DERF JUSTIFICATION (4.138): Procured 15 TACLAN network packages and 273 laptops.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures one TACLAN network package, 89 laptops and miscellaneous ADP equipment.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>5. Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES). The SOCRATES Program provides a wide range of mission-directed automated intelligence and imagery support to HQ USSOCOM, its component commands, and forward based SOF units, both in-garrison and deployed. SOCRATES also includes the Joint Special Operations Command Special Operations Intelligence System (SOIS). 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, SOCRATES provides tailored, near real-time support to SOF analysts. 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 2004 PROGRAM JUSTIFICATION: Procures next generation technology insertions for the SOCRATES program (Block 5) and the SOIS Network Block 3 upgrade.</p> <p>6. Special Operations Joint Interagency Collaboration Center (SOJICC). The SOJICC provides a capability to plan, coordinate, and integrate joint information operations and analysis in support of the concept of operations that support DOD 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</p> | |

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| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS |
| <p>worldwide. Specifically, Special Operations Joint Interagency Collaboration Center (SOJICC) is designed to access data from both open source and classified holdings, develop an extensive database, and provide in-depth analysis to support SOF operational missions as directed by the Commander, SOCOM. Continued investigation, exploitation and integration of new technology advances in data mining, knowledge discovery, knowledge based management and data visualization will provide SOF planners information dominance as well as strengthen SOF's ability to support timely response to critical intelligence requirements. 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.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procurement of storage device technology insertions.</p> <p>7. Remote Miniature Weather System (RMWS): The RMWS is a one man portable/air-droppable, lightweight, expendable, and modular system comprised of two components; a Meteorological (MET) sensor and a ceilometer (cloud ceiling height) with limited MET. The basic MET system is surface based and measures wind speed/direction, horizontal visibility, surface atmospheric pressure, air temperature, and relative humidity. The ceilometer sensor determines cloud height and discrete cloud layers. The system provides near-real-time data capable of 24 hour operation for 60 days. The RMWS supports launch/recovery of aircraft in austere landing areas, enhances demilitarized zone/landing zone selection, potentially assists selection of infiltration/exfiltration, and enhances environment awareness.</p> <p>DERF JUSTIFICATION (0.323): Procured ancillary equipment for remote miniature ceilometer units and 4 omni weather remote miniature units.</p> <p>8. Integrated Survey Program: Procures 6 i-Move Panoramic Video Systems.</p> | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS | | | | | | | Date: FEBRUARY 2003 | | | | |
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| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. MULTI-MISSION ADVANCED TACTICAL TERMINAL (MATT) | | | | | | | | | | | |
| A. Prime Mission Equipment (PME) (MATT) | Raytheon Sys, CO; Baltimore, MD | 98 | | | | | | | | | |
| NON-Add DERF | | | | 2 | 410 | | | | | | |
| B. Embedded Intel Receivers (EIR) | (Open Competition) | | | | | | | 25 | 3,479 | | |
| C. EIR Spares | (Open Competition) | | | | | | | | | | |
| Subtotal | | | 73,699 | | | | | | 3,479 | | |
| 2. Joint Threat Warning System | | | | | | | | | | | |
| A. Ground SIGINT Kits | Space and Naval Warfare Systems Center, Charleston, SC | | | | | | | 13 | 3,631 | 20 | 5,889 |
| B. Legacy System Evolutionary Technology Insertions | Space and Naval Warfare Systems Center, Charleston, SC | | | | 1,386 | | 687 | | | | |
| C. SIGINT Systems | | | | | | | | | | | |
| Non-Add DERF | National Security Agency, Wash DC | | | 3 | 824 | | | | | | |
| D. Mini-Expiation Systems | | | | | | | | | | | |
| Non-Add DERF | | | | | 4,199 | | | | | | |
| E. Specific Emitter Identification Subsystems | | | | | | | | | | | |
| Non-Add DERF | | | | 6 | 2,462 | | | | | | |
| F. Remote System w/SATCOM Terminals | | | | | 1,340 | | | | | | |
| G. Sentinel Comm Sub-Systems | | | | 15 | 4,600 | | | | | | |
| H. Hatch Mounted DF Antennas | | | | 15 | 1,100 | | | | | | |
| I. DRT 1501 Receiver Systems | | | | 15 | 1,591 | | | | | | |
| J. Leviathon Systems | | | | | | | 4,119 | | | | |
| Subtotal | | | 69,103 | | 10,017 | | 4,806 | | 3,631 | | 5,889 |
| 3. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM | | | | | | | | | | | |
| A. PME - SVIA | (Open Competition) | 2 | | | | | | | | | |
| B. PME Canon D-30 Systems | Television Audio Support Activity, McClellum, AFB, CA | 108 | | | | | | | | | |
| C. PME - Nikon D-1 Systems | Television Audio Support Activity, McClellum, AFB, CA | 28 | | | | | | | | | |
| D. PME - Digital Video/Still Camera Systems | | 3 | | | | | | | | | |
| Non-Add DERF | | | | 592 | 1,563 | | | | | | |
| E. Initial Spares | (Open Competition) | 37 | | | | | | | | | |
| F. PME - Remote Surveillance Target Acq | | | | | | | | | | | |
| (1) Remote Observation Post | | 5 | | | 263 | | | | | | |
| (2) Tactical Recon Kit | | 33 | | | 979 | | | | | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS | | | | | | Date: FEBRUARY 2003 | | | | | |
|---|-------------------------|------|------------|---------|------------|---------------------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| (3) Sensor Kit | | 33 | | | 651 | | | | | | |
| G. Field Computing Devices | | 176 | | | | | | | | | |
| H. Camcorder Improvement Kit | | | | | 1,137 | | | | | | |
| I. Ancillary Support | | | | | 422 | | | | | | |
| J. Remote Sensor Camera | | | | | 5,500 | | | | | | |
| Subtotal | | | 10,353 | | 8,952 | | | | | | |
| 4. TACTICAL LOCAL AREA NETWORK (TACLAN) | | | | | | | | | | | |
| A. PME - TACLAN Networks Packages | (Open Competition) | | | 20 | 2,138 | 2 | 402 | 1 | 139 | 5 | 708 |
| Non-Add DERF | | | | 15 | 2,909 | | | | | | |
| B. Portable Intel Collection and Relay Capability | (Open Competition) | | | | 1,292 | | 3,727 | | | | |
| C. PME - Laptops | (Open Competition) | | | 310 | 1,395 | 102 | 458 | 89 | 452 | 275 | 1,445 |
| Non-Add DERF | | | | 273 | 1,229 | | | | | | |
| D. Miscellaneous ADP Equipment | (Open Competition) | | | | | | | | | | |
| E. Field Computing Device | (Open Competition) | | | | | 50 | 300 | | | | |
| Subtotal | | | 25,647 | | 4,825 | | 4,887 | | 591 | | 2,153 |
| 5. SOCRATES | | | | | | | | | | | |
| A. Technology Insertions | (Open Competition) | | | | | | | | | | |
| (1) Finish Block 3 Upgrade | (Open Competition) | | | | 296 | | | | | | |
| (2) Block 5 Upgrade | (Open Competition) | | | | | | 977 | | 1,170 | | 2,098 |
| B. Special Operations Intelligence System (SOIS) | | | | | | | | | | | |
| (1) SOIS Block 2 Upgrade | (Open Competition) | | | | 771 | | 1,000 | | | | |
| (2) SOIS Block 3 Upgrade | (Open Competition) | | | | 871 | | 212 | | 4,541 | | 2,507 |
| Subtotal | | 874 | 50,503 | | 1,938 | | 2,189 | | 5,711 | | 4,605 |
| 6. SOJICC | | | | | | | | | | | |
| A. Technology Insertions | (Open Competition) | | | | | | 1,450 | | 3,110 | | 3,317 |
| Subtotal | | | | | | | 1,450 | | 3,110 | | 3,317 |
| 7. Remote Miniature Weather Systems | | | | | | | | | | | |
| A. Remote Miniature Ceilometer Units | (Open Competition) | | | | | | | | | 10 | 534 |
| B. Ancillary Equipment | | | | | | | | | | | |
| Non-Add DERF | | | | | 206 | | | | | | |
| C. Omniweather Remote Miniature Units | (Open Competition) | | | | | | | | | 11 | 242 |
| Non-Add DERF | | | | 4 | 117 | | | | | | |
| Subtotal | | | | | | | | | | | 776 |

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| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 121.725 | 71.576 | 20.356 | 16.003 | 8.240 | 18.385 | 24.964 | 62.768 | 66.961 |

There was \$14.030 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 Accessory Kits (M4MOD), SOF Personal Equipment Advanced Requirements, Lightweight Thermal Imagers, Improved Night/Day Observation/Fire Control Devices, Advanced Lightweight Grenade Launchers (ALGL), SOF Laser Acquisition Marker (SOFLAM), Night Vision Devices (NVD), SOF Machine Gun, and Family of Sniper Detection Systems.. The associated RDT&E funds are in Program Element 1160404BB.

1. 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 fire control which provides target acquisition and ballistic solution. The fire control 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 (PPHE), air bursting ammunition.

FY 2004 PROGRAM JUSTIFICATION: Procures PPHE air bursting ammunition.

2. Body Armor/Load Carrying System (BALCS). BALCS provides the SOF operator with a modular body armor and load bearing system. The body armor provides fragmentation, hand gun and rifle protection. The load carriage system consists of a butt-pack, patrol pack, and ruck sack 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 to saving the lives of SOF operators.

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| <p>3. Electronic Digital Compass System (EDCS). This initiative was a Congressional Plus-Up. EDCS provides vehicle mounted Special Operations Forces with an integrated vehicle navigational system that provides the crew with steer-to-navigational aides and an unjammable backup vehicle location to Global Positioning System.</p> <p>4. Family of Sniper Detection System (FSDS). The FSDS allows SOF units to rapidly locate the position of hostile gunfire in real time, thus allowing operators counter fire. The FSDS will have the capability to detect and locate small arms fire from 5.56MM, 7.62MM, or .50 caliber weapons up to 1,200 meters.</p> <p>5. Improved Night/Day Observation/Fire Control Devices (INOD). The 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. The INOD allows the sniper to go from day to night operations without re-zeroing.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures 98 improved INODs (.50 cal version).</p> <p>6. Light Anti-Armored Weapon Mount (LAW). This initiative was a Congressional Plus-Up. The LAW provides SEAL Teams with an anti-armor weapon for light skinned vehicles. The size and weight of the LAW mount is optimal for quick insertion type SOF activities. The program procures mounts for use with visual enhancement devices.</p> <p>7. Lightweight Thermal Imagers (LTI). The 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>8. M4A1 SOF Carbine Accessory Kit (M4MOD). This initiative was a Congressional Plus-Up. 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 M4MOD Block I 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, and future accessories. Block II items</p> | |

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| <p>include the enhanced grenade launcher module, grenade launcher day/night site mount, family of muzzle break suppressors, shot counter and mini day/night site. 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>Defense Emergency Response Fund (DERF) JUSTIFICATION (5.728): 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 M4A1 SOF Carbine Accessory Kit (M4MOD) accessory kit items have been heavily used during OEF with a high rate of success.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures Block II components of the accessory kit items, which includes 444 family of muzzle break/suppressors, 108 enhanced grenade launcher modules, 77 mini day/night sight, and 1,350 shot counters. The M4MOD accessory kit items are externally mounted onto the M4A1 Carbine to increase the weapon's lethality by providing better target acquisition and greater accuracy.</p> <p>9. Modular Integrated Communication Helmet (MICH). MICH provides the SOF operator with a 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 (1.570): DERF was used to procure 365 helmets and communication modules for units in support of OEF.</p> <p>10. Night Vision Devices (NVD). The NVD program 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>Defense Emergency Response Fund (DERF) JUSTIFICATION (5.330): Procured several night vision and electro optical devices, laser</p> | | |

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| <p>targeting devices, laser pointers, thermal scopes, sniper scopes, and mini-laser range finders.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures 43 initial versions of the Precision Target Laser Designator (PTLD).</p> <p>11. PLTD: A combined binocular system with a laser range finder to allow the detection and observation of targets. The range finder will calculate the Global Positioning System location of the target for identification and targeting purposes. The PLTD will be night vision capable for 24 hour operations. The system will calculate range, distance, azimuth, and inclination of target.</p> <p>12. SOF Machine Guns (SMG). 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 targets at ranges out to 600 meters. The weapon fires currently fielded 5.56MM NATO standard rounds and is fully compatible with the M4A1 SOF Carbine Accessory Kit (M4MOD). 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, while simultaneously reducing solder load. 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 M4MOD. The 7.62MM will replace the current 7.62MM machine gun within the NSW inventory. A total of 492 7.62MM machine guns are required for Naval Special Warfare.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures 388 replacement 5.56MM machine guns and 29 7.62MM machine guns.</p> <p>13. Special Operations Forces Laser Acquisition Marker (SOFLAM). The SOFLAM is a compact, lightweight, portable laser designator and rangefinder that enables SOF operators to direct laser guided "smart" weapons (i.e., paveway, hellfire, copperhead missiles). The SOFLAM can be implemented as part of a sophisticated, digitized fire control system with thermal or image-intensified sights.</p> <p>14. 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 MC1-1C and T-10 parachutes. SOFTAPS is the eventual parachute of the SOF community. The</p> | | |

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| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS |
| <p>ORD requires the parachute to have a turn and glide capability allowing the SOF operator some steering ability while descending. SOF Advanced Tactical Parachute System will leverage the Army's Advanced Tactical Parachute System to meet this ORD requirement.</p> <p>15. SOF Personal Equipment Advanced Requirements (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. Product improvements to LEP include the protective combat uniform, maritime assault suit, and the personal environmental and survival equipment.</p> <p>Defense Emergency Response Fund (DERF) JUSTIFICATION (0.345): Procured 1,352 LEP in support of Operation Enduring Freedom.</p> <p>16. Titanium Tilting Helmet Mounts (TTHM). This initiative was a Congressional Plus-Up. TTHM is a lightweight, more durable mount used by SOF. The mount is compatible with the Modular Integrated Communication Helmet in the SOF inventory. The mount also provides the operator with increased survivability when the night observation devices are not in use, by lowering the operator's silhouette.</p> <p>17. Miscellaneous items procured by DERF: Desert Patrol Vehicle Weapons, Joint Operational Stock Weapons, and Naval Special Warfare Weapons.</p> <p>DERF JUSTIFICATION (1.057): Procured weapons to be mounted on desert patrol vehicles to give the vehicles an offensive and defensive capability. Procured SR 25 "light" sniper rifles, M88 SASR "heavy" sniper rifles, and 300 WINMAG medium sniper rifles. Also procured SIG P226 pistols.</p> | |

| Exhibit P-40A, Budget Item Justification for Aggregated Item: SMALL ARMS AND WEAPONS | | | | Date: FEBRUARY 2003 | | | | | | | |
|---|----------------------------------|------|------------|---------------------|------------|---------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. Adv Lightweight Grenade Launcher | | | | | | | | | | | |
| A. Production Support | NSWC Crane, Crane, IN | | | | 260 | | 536 | | 400 | | |
| B. Systems/Contract Award | General Dynamics, Burlington, VT | 23 | | 45 | 4185 | 53 | 5,011 | | | | |
| C. Production Startup Costs | | | | | 467 | | | | | | |
| D. First Article Testing | | | | | | | | | 213 | | |
| E. PPHE Air Bursting Ammunition | NAMMO, Norway | | | | 993 | | | 65,576 | 8,697 | 3,200 | 392 |
| F. Support Equipment/Ballistics | | | | | 280 | | 705 | | | | |
| G. System Test Evaluation | | | | | | | 123 | | | | |
| H. Engineering Change Order | | | | | | | 160 | | | | |
| I. Fielding Support | | | | | | | 260 | | | | |
| Subtotal | | | 2,972 | | 6,185 | | 6,795 | | 9,310 | | 392 |
| 2. Body Armor/Load Carrying System | | | | | | | | | | | |
| A. MBSS | | | | 1,888 | 472 | | | | | | |
| B. Conceal Body Armor | | | | 1,058 | 127 | | | | | | |
| C. Ballistic Plates | | | | 5,782 | 7,200 | | | | | | |
| D. MLCS | | | | 1,390 | 2,155 | | | | | | |
| E. Personal Environmental Protection and Survival Equipment | | | | 1,002 | 3,500 | | | | | | |
| Subtotal | | | 9,660 | | 13,454 | | | | | | |
| 3. Electronic Digital Compass System | | | | | | | | | | | |
| A. Hardware | | | | | 675 | | 1,640 | | | | |
| B. Program Support | | | | | 200 | | 222 | | | | |
| Subtotal | | | | | 875 | | 1,862 | | | | |
| 4. Family of Sniper Detection System | ARDEC, Picatinny Arsenal | | | | | | | | | | |
| A. Hardware | Metravib, France | 87 | | 46 | 2650 | | 958 | | | | |
| B. Production Support | | | | | 729 | | 700 | | | | |
| C. System Test Evaluation | | | | | | | 500 | | | | |
| Subtotal | | | 4,954 | | 3379 | | 2,158 | | | | |
| 5. Improved Night/Day Observation/Fire Control Device (Hardware) | | | | | | | | | | | |
| A. USASOC Hardware | Knights, Vero Beach, FL | 133 | | 917 | 7,336 | | | 75 | 600 | 50 | 400 |
| B. NSWC Hardware | Knights, Vero Beach, FL | 77 | | 125 | 1,000 | | | 23 | 186 | 35 | 279 |
| C. Production Support | NSWC Crane, Crane, IN | | | | 23 | | | | | | |
| D. JOS Hardware | Knights, Vero Beach, FL | | | 250 | 2,000 | | | | | | |
| Subtotal | | | 1,687 | | 10,359 | | | | 786 | | 679 |
| 6. Light Anti-Armored Weapon Mount | | | | | | | | | | | |
| A. Program Support | | | | | | | 38 | | | | |
| B. Trajectory Mount | | | | | | | 943 | | | | |
| Subtotal | | | | | | | 981 | | | | |
| 7. Lightweight Thermal Imager (Hardware) | | | | | | | | | | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Item: SMALL ARMS AND WEAPONS | | | | | Date: FEBRUARY 2003 | | | | | | |
|---|----------------------------|--------|------------|-----------|---------------------|---------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| A. Hardware | Raytheon, Dallas TX | 203 | | | | | | | | 33 | 594 |
| Subtotal | | | 3,908 | | | | | | | | 594 |
| 8. M4A1 SOF Carbine Accessory Kit | | | | | | | | | | | |
| A. Production Support/Piece Parts Block I | NSWC Crane Div; Crane, IN | | | | 349 | | 200 | | 267 | | 269 |
| B. Mini Night Vision Sights | Litton EOS, Garland TX | | | 342 | 1817 | 669 | 3,345 | | | | |
| C. Universal Pocketscope Mount Block II | PRI, Bremen OH | | | 38 | 10 | 4 | 1 | | | | |
| D. Visible Light Illuminator | | | | 684 | 245 | | | | | | |
| E. QD Suppressor | | | | 684 | 476 | | | | | | |
| F. ACOG 4X Scope | | | | 1,368 | 966 | | | | | | |
| G. GL Day/Night Sight Mount | Multiple Sources | | | 115 | 892 | 11 | 8 | | | 54 | 54 |
| H. Fam of Muzzle Brk/Suppressors | Multiple Sources | | | 63 | 13 | 9 | 9 | 444 | 400 | 267 | 240 |
| I. Special Purpose Rifle (SPR) | NSWC Crane Div; Crane, IN | | | 46 | 294 | | | | | | |
| J. SPR Ammo | Black Hills, Rapid City SD | | | 4,643,942 | 1,904 | | | | | | |
| K. Enhanced Grenade Launcher Module | | | | | | | | 108 | 400 | 108 | 400 |
| L. Mini Day/Night Sight | | | | | | | | 77 | 501 | 64 | 419 |
| M. Shot Counter | | | | | | 8 | 4 | 1,350 | 270 | 550 | 110 |
| N. Back-up Iron Sights Non-Add DERF | | | | | 28 | | | | | | |
| O. Accessory Kit Items Non-Add DERF | | | | | 5,700 | | | | | | |
| Subtotal | | | 39,913 | 6,966 | 3,567 | 1,838 | 1,492 | | | | |
| 9. Modular/Integrated Comm Helmet | | | | | | | | | | | |
| A. Hardware | CGF, Newport, VT | 13,089 | | 8,561 | 9035 | 1,369 | 2059 | | | | |
| Non-Add DERF | | | | 365 | 571 | | | | | | |
| Subtotal | | | 6,628 | 9035 | 2059 | | | | | | |
| 10. Night Vision Devices | | | | | | | | | | | |
| A. Nitestar | DRC, Palm Bay, FL | 151 | | | | | | | | | |
| B. LPNVG's | STS, Beavercreek, OH | 300 | | | | 100 | 1,470 | | | | |
| C. Laser Target Designators Non-Add DERF | AIG, Sterling, VA | | | 196 | 2149 | | | 43 | 1,964 | 29 | 1,323 |
| D. Night Vision Electro Optic (NVEO) - IZLID's Non-Add DERF | B.E. Myers, Seattle, WA | | | 118 | 708 | | | | | | |
| E. NVEO - PLRF's Non-Add DERF | AIG, Sterling, VA | | | 121 | 726 | | | | | | |
| F. NVEO - Thermal Sights Non-Add DERF | Ratheon, Dallas, TX | | | 100 | 1747 | | | | | | |
| Subtotal | | | 5,906 | 1,470 | 1,964 | 1,323 | | | | | |
| 11. Precision Laser Targeting Device | | | | | | | | | | | |
| A. Hardware | | | | | | | | | | 99 | 1,783 |
| Subtotal | | | | | | | | | | | 1,783 |

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| Exhibit P-40A, Budget Item Justification for Aggregated Item: SMALL ARMS AND WEAPONS | | | | Date: FEBRUARY 2003 | | | | | | | |
|---|--|-------|------------|---------------------|------------|---------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 12. SOF Machine Guns | | | | | | | | | | | |
| A. Hardware - 5.56MM | FN Manufacturing, Inc., Columbia, | 403 | | | | | | 388 | 1,785 | | |
| B. Hardware - 7.62MM | FN Manufacturing, Inc., Columbia, | | | 492 | 3,563 | | | 29 | 279 | 15 | 147 |
| C. Bipod | | | | | | 492 | 473 | | | | |
| D. Production Support | | | | | 218 | | | | 41 | | |
| Subtotal | | | 2,488 | | 3,781 | | 473 | | 2,105 | | 147 |
| 13. SOF Laser Acquisition Marker | | | | | | | | | | | |
| A. Hardware | Littonlaser, Apodka, FL | | | 84 | 8,982 | | | | | | |
| B. Sight and Misc ACC | Various | | | 84 | 1,573 | | | | | | |
| Subtotal | | | | | 10,555 | | | | | | |
| 14. SOF Advanced Tactical Parachute System | | | | | | | | | | | |
| A. Hardware | | | | | | 660 | 991 | | | 1,053 | 1,580 |
| B. Production Support | | | | | | | | | | | 250 |
| Subtotal | | | | | | | 991 | | | | 1,830 |
| 15. SOF Personal Equip Adv Req | | | | | | | | | | | |
| A. Lightweight Environmental Protective Clothing | Peckman Vocational Industries, Lansing, MI | 7,348 | | | | | | | | | |
| B. Protective Combat Uniform | | | | 738 | 950 | | | | | | |
| C. Personal Environmental Protection and Survival Equipment | | | | 1,536 | 4563 | | | | | | |
| D. Maritime Assault Suit | | | | 638 | 474 | | | | | | |
| Non-Add DERF | | | | 1,352 | 345 | | | | | | |
| Subtotal | | | 1,837 | | 5987 | | | | | | |
| 16. Titanium Tilting Helmet Mounts | | | | | | | | | | | |
| A. Hardware | | | | 300 | 1000 | | | | | | |
| Subtotal | | | | | 1000 | | | | | | |
| 17. Miscellaneous - Procured by DERF | | | | | | | | | | | |
| A. DPV Weapons | | | | | | | | | | | |
| 1. Weapons | | | | | | | | | | | |
| Non-Add DERF | | | | | 112 | | | | | | |
| 2. JOS Weapons | | | | | | | | | | | |
| Non-Add DERF | | | | | 484 | | | | | | |
| 3. NSW Weapons | | | | | | | | | | | |
| Non-Add DERF | | | | | 461 | | | | | | |
| Prior Year Funding | | | 41,772 | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| LINE ITEM TOTAL | | | 121,725 | | 71,576 | | 20,356 | | 16,003 | | 8,240 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | DATE FEBRUARY 2003 | | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE JOINT MILITARY INTELLIGENCE PROGRAM | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | | | 18.240 | 18.269 | 18.223 | 18.181 | 18.174 | 18.441 | 18.806 |

MISSION AND DESCRIPTION: The Joint Military Intelligence Program (JMIP) line item includes all JMIP requirements managed by USSOCOM. The associated RDT&E funds are in Program Element 0304210BB.

Special Applications for Contingencies. This program procures several unmanned aerial vehicle variants and sets aside for emergent contingency requirements.

FY 2004 PROGRAM JUSTIFICATION: Deploys special capabilities to perform intelligence surveillance and reconnaissance for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF to acquire and field remotely controlled delivery systems; tagging, tracking, and locating devices; and emergent contingency requirements to meet operational needs.

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | DATE FEBRUARY 2003 | | | |
|--|-------------|------|------|---|------|--------------------|------|------|------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE INTERNALLY TRANSPORTABLE VEHICLE | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 2.000 | | | 5.206 | | | | .976 | .975 |

The Defense Emergency Response Funds (DERF) in this P-1 line were previously budgeted for in the Miscellaneous Equipment P-1 Line item.

There was \$14.868 million of FY 2002 DERF for this P-1 line item. Details are below.

MISSION AND DESCRIPTION: Special Operations Forces (SOF) ground vehicles are used for Counter Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield or mission area. These vehicles are highly effective in executing Operation Enduring Freedom (OEF) missions and will continue to support the global war on terrorism (GWOT). The associated RDT&E funds are in Program Element 1160404BB.

1. All Terrain Vehicles (ATVs). These vehicles, both four and six wheeled versions, allow SOF operators the ability to navigate terrain that is normally inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness.

DERF JUSTIFICATION (\$3.505): Procured ATVs used in OEF and the GWOT.

2. Non-Standard Commercial Vehicles (NSCVs). These indigenous vehicles, which are internally transportable in rotary-wing aircraft, allow SOF operators to remain inconspicuous in foreign countries. These vehicles are also equipped with weapons mounts, allowing them to be utilized in various mission types. This capability greatly enhances mission success and effectiveness.

DERF JUSTIFICATION (\$10.869): Procured NSCVs used in OEF and the GWOT.

3. Hardened Sports Utility Vehicles (HSUVs). These tactical, heavily armored, civilian vehicles afford SOF operators protection from rifle and small arms fire while remaining inconspicuous.

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| BUDGET ITEM JUSTIFICATION SHEET | DATE FEBRUARY 2003 |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE INTERNALLY TRANSPORTABLE VEHICLE |
| <p>Defense Emergency Response Fund (DERF) JUSTIFICATION (\$0.494): Procured Hardened Sports Utility Vehicles used in Operations Enduring Freedom and the Global War on Terrorism.</p> <p>4. Ground Mobility Vehicles (GMVs). GMVs are modified high mobility multi-purpose wheeled vehicles that offer SOF reliable transportation in rough terrain. GMVs are able to carry several operators and their equipment safely, for long distances at high speeds.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures, modifies, and equips 60 GMVs with weapons packages for SOF. SOF mission profiles call for a ground mobility capability which is currently unavailable.</p> | |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 23.724 | 10.575 | 12.218 | 9.981 | 7.315 | 7.327 | 20.393 | 13.969 | 17.367 |

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 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, production acceptance testing and initial integration of the Integrated Bridge System on the 11M RIB.

FY 2004 PROGRAM JUSTIFICATION: Procures 8 replacement NSW RIB systems, associated Government Furnished Equipment (GFE), 4 deployment packages, 4 prime movers, and provides funding for engineering changes.

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 an extraction (modified RIBs, platform, rigging equipment and GFE) 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.

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| BUDGET ITEM JUSTIFICATION SHEET | | DATE FEBRUARY 2003 |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS | |
| <p>FY 2004 PROGRAM JUSTIFICATION: Provides funding for 8 cradles, rigging, spares, government furnished equipment, and craft alterations necessary to maintain Naval Special Warfare Rigid Inflatable Boat airdrop capability.</p> | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items SOF COMBATANT CRAFT SYSTEMS | | Date: FEBRUARY 2003 | | | | | | | | | |
|--|---|---------------------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT | | | | | | | | | | | |
| A. Boats/Trailers | U.S. Marine, Inc.; New Orleans, LA | | 14,157 | 8 | 4,537 | 8 | 4,543 | 8 | 4,552 | 8 | 4,558 |
| B. Deployment Packages | U.S. Marine, Inc.; New Orleans, LA | | 2,332 | | | 4 | 936 | 4 | 954 | 4 | 956 |
| C. Prime Movers | Fleet Tech Support Center, Atlantic, Washington, DC | | 2,700 | 4 | 407 | 4 | 415 | 4 | 423 | 4 | 431 |
| D. Integrated Bridge System | | | 1,463 | | | | | | | | |
| E. Engineering Changes | U.S. Marine, Inc.; New Orleans, LA | | 901 | | 93 | | 404 | | 579 | | 562 |
| F. GFE | Various | | | | 174 | | 364 | | 534 | | 527 |
| G. Spares | | | | | | | | | | | |
| Subtotal | | | 21,553 | | 5,211 | | 6,662 | | 7,042 | | 7,034 |
| 2. SPECIAL OPERATIONS CRAFT-RIVERINE | | | | | | | | | | | |
| A. Boats/Trailers/Armor | U.S. Marine, Inc.; New Orleans, LA | 2 | 1,868 | 4 | 4,038 | 4 | 4,110 | | | | |
| B. Prime Movers | Fleet Tech Support Center, Atlantic, Washington, DC | | 115 | | 195 | | 310 | | | | |
| C. Engineering Changes | U.S. Marine, Inc.; New Orleans, LA | | | | 132 | | 187 | | | | |
| D. Deployment Packages | U.S. Marine, Inc.; New Orleans, LA | | 188 | | 337 | | 220 | | | | |
| E. GFE | Various | | | | 438 | | 664 | | | | |
| Subtotal | | | 2,171 | | 5,140 | | 5,491 | | | | |
| 3. Maritime Craft AirDrop System | | | | | | | | | | | |
| A. Cradles | Aircraft Materials Limited, Newton Abbot, DVON, UK | | | | | | | 8 | 1,586 | 1 | 237 |
| B. Alterations | U.S. Marine, Inc.; New Orleans, LA | | | | 224 | | 65 | | 563 | | 44 |
| C. Rigging | U.S. Marine, Inc.; New Orleans, LA | | | | | | | | 277 | | |
| D. Spares | U.S. Marine, Inc.; New Orleans, LA | | | | | | | | 356 | | |
| E. GFE | Various | | | | | | | | 157 | | |
| Subtotal | | | | | 224 | | 65 | | 2,939 | | 281 |
| LINE ITEM TOTAL | | | | | | | | | | | |
| | | | 23,724 | | 10,575 | | 12,218 | | 9,981 | | 7,315 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
|---|-------------|-------|-------|--|-------|-------|--------------------|-------|-------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 192.476 | 3.456 | 5.223 | 7.995 | 8.389 | 6.436 | 8.017 | 6.296 | 6.480 |
| <p>MISSION AND DESCRIPTION: 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&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>FY 2004 PROGRAM JUSTIFICATION: 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 2004 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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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 68.902 | 6.760 | 2.530 | 1.990 | 1.858 | 2.193 | 2.570 | 2.603 | 5.511 |

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 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, and the Semi-Autonomous Hydrographic Reconnaissance Vehicle. The associated RDT&E funds are in Program Element 1160404BB.

FY 2004 PROGRAM JUSTIFICATION: Procures hardware that is installed on the DDS as field changes. Procures 90 alternative fuels engines.

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
|--|-------------|--------|-------|--|-------|--------|--------------------|--------|-------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 70.086 | 18.626 | 5.634 | 11.207 | 7.684 | 20.604 | 7.981 | 22.032 | 9.519 |

There was \$16.212 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 (CESE), and sustainment equipment. No associated RDT&E funds.

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 (8.650): Funding procured bare-base and miscellaneous equipment contained in JOS.

FY 2004 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. CESE. Funding procures authorized vehicles and construction/maintenance equipment.

DERF JUSTIFICATION (1.100): Funding procured 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 2003 |
|---|--|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT |
| <p>FY 2004 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>Defense Emergency Response Fund (DERF) JUSTIFICATION (3.349): Funding procured 3 forward area manifold carts used for the helicopter refueling system.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Continued procurement of investment sustainment items.</p> <p>4. SOF Peculiar Weapons. Provides weapons and weapon receiver replacements for authorized items.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>5. Collateral Equipment. Provides collateral equipment for various Military Construction (MILCON) projects.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Funding provides procurement items for approved MILCON projects.</p> <p>6. Miscellaneous Items Procured by DERF: Human Patient Simulators (HPS), and Manportable Decontamination Equipment (MPD).</p> <p>DERF JUSTIFICATION (3.113): Funding procured 9 HPS and various MPD equipment.</p> | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items MISCELLANEOUS EQUIPMENT | | | | | | Date: FEBRUARY 2003 | | | | | |
|--|-------------------------|------|------------|---------|------------|---------------------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. JOINT OPERATIONAL STOCKS | | | | | | | | | | | |
| A. Replenishment of Authorized Equip | | | 11,361 | | 11,478 | | 209 | | 1,185 | | 1,455 |
| Non-Add DERF | | | | | 8,650 | | | | | | |
| Subtotal | | | 11,361 | | 11,478 | | 209 | | 1,185 | | 1,455 |
| 2. CIVIL ENG SUPPORT EQUIPMENT | | | | | | | | | | | |
| A. Hardware | | | 29,508 | | 3,021 | | 3,042 | | 3,123 | | 3,172 |
| Non-Add DERF | | | | | 1,100 | | | | | | |
| Subtotal | | | 29,508 | | 3,021 | | 3,042 | | 3,123 | | 3,172 |
| 3. SUSTAINMENT EQUIPMENT | | | | | | | | | | | |
| A. Hardware | | | 16,523 | | 2,066 | | 1,500 | | 2,127 | | 2,156 |
| Non-Add DERF | | | | | 3,349 | | | | | | |
| Subtotal | | | 16,523 | | 2,066 | | 1,500 | | 2,127 | | 2,156 |
| 4. SOF PECULIAR WEAPONS | | | | | | | | | | | |
| A. Hardware | | | | | 961 | | 883 | | 1,584 | | 901 |
| Subtotal | | | | | 961 | | 883 | | 1,584 | | 901 |
| 5. COLLATERAL EQUIPMENT | | | | | | | | | | | |
| A. Hardware | | | | | 1,100 | | | | 3,188 | | |
| Subtotal | | | | | 1,100 | | | | 3,188 | | |
| 6. Non-Add DERF | | | | | | | | | | | |
| A. Human Patient Simulators | | | | | | | | | | | |
| 1. Hardware | | | | | 9 | | 1,580 | | | | |
| 2. Equipment Rack Set | | | | | 1 | | 180 | | | | |
| 3. Extended Warranty | | | | | | | 212 | | | | |
| Subtotal | | | | | | | 1,972 | | | | |
| B. Manportable Decontamination Equipment | | | | | | | 1,141 | | | | |
| Prior Year Funding | | | 12,694 | | | | | | | | |
| LINE ITEM TOTAL | | | 70,086 | | 18,626 | | 5,634 | | 11,207 | | 7,684 |

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| BUDGET ITEM JUSTIFICATION SHEET | | | | | | | DATE FEBRUARY 2003 | | |
|--|-------------|-------|-------|--|--------|--------|--------------------|--------|--------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | | | | P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT | | | | | |
| | Prior Years | FY02 | FY03 | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 |
| QUANTITY | | | | | | | | | |
| COST (In Millions \$) | 69.757 | 4.522 | 5.532 | 18.264 | 12.433 | 15.204 | 15.835 | 19.659 | 45.370 |

There was \$10.904 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 US 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-1492 (900 watt); and LSS-40 (AN/PIH-1) portable loudspeakers. FOL will permit loudspeaker missions to be conducted over larger areas than present equipment and will provide a greater standoff distance for U.S. Forces/assets. The program also acquires performance enhancements to meet emergent requirements.

FY 2004 PROGRAM JUSTIFICATION: Acquires 12 aircraft variant of the FOL and 340 M-114 turret integration upgrades.

2. Leaflet Delivery System (LDS). The LDS provides PSYOP forces a family of systems, which 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 can be utilized in peacetime and all threat environments across the spectrum of conflict, and are compatible with current and future US aircraft.

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| BUDGET ITEM JUSTIFICATION SHEET | | DATE FEBRUARY 2003 |
|---|--|--------------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT | |
| <p>Two short-range variants are the Wind Supported Air Delivery System (WSADS) and the Precision Guided Canister Bomb (PGCB) to replace manual dumping procedures from C-130's and leaflet bombs. 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 (4.739): Procured PDU-5 Leaflet Bombs, non-recurring engineering, support equipment and shipping.</p> <p>FY 2004 PROGRAM JUSTIFICATION: Acquires 8 WSADS.</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 (PDS) 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; lightweight Fly-Away Broadcast Systems (FABS) consisting of any combination of AM, FM, SW, and/or television transmitters; and upgrades to the Special Operations Media System B. The program also acquires performance enhancements to meet emergent requirements.</p> <p>DERF JUSTIFICATION (6.165): Acquired 2 PSYOP PDS, upgrade 3 legacy systems, procure 50,000 hand powered radios, and 2 SW broadcast systems.</p> | | |

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| BUDGET ITEM JUSTIFICATION SHEET | | DATE FEBRUARY 2003 |
|--|--|--------------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2 | P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT | |
| FY 2004 PROGRAM JUSTIFICATION: Acquires 2 PDS receive only systems and initial spares, 1 FABS, 1 MPC PDS and 1 suite of MPC equipment. | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT | | | | | | Date: FEBRUARY 2003 | | | | | |
|--|---|------|------------|---------|------------|---------------------|------------|---------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | | | | | | | | | | |
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. FAMILY OF LOUDSPEAKERS | | | | | | | | | | | |
| A. Manpack | | 413 | | | | | | | | 11 | 243 |
| B. Vehicle/Watercraft | | 347 | | | | | | | | 10 | 574 |
| C. Aircraft | | 9 | | | | | | 12 | 1,725 | 1 | 133 |
| (1) Engineering Change Order (ECO) | | | | | 95 | | | | | | |
| D. M-114 Turret Integration | | | | | | | | 340 | 1,222 | 10 | 30 |
| Subtotal | | | 18,658 | | 95 | | | | 2,947 | | 980 |
| 2. LEAFLET DELIVERY SYSTEM | | | | | | | | | | | |
| A. Wind Supported Air Delivery System | | | | | | | | | | | |
| (1) Hardware | Mobility Integrated System Technology Inc., Ontario, Canada | | | | | | | 8 | 3,634 | 10 | 3,625 |
| B. PDU-5 | | | | | | | | | | | |
| (1) PME - Hardware | | | | | 4,029 | | | | | | |
| Non-Add DERF | | | | | | | | | | | |
| (2) Production Support | | | | | 710 | | | | | | |
| Non-Add DERF | | | | | | | | | | | |
| Subtotal | | | | | 0 | | | | 3,634 | | 3,625 |
| 3. PSYOP BROADCASTING SYSTEM | | | | | | | | | | | |
| A. PDS | | | | | | | | | | | |
| (1) PDS Receive Transmit (R/T) | SSE Telecom; Freemont, CA and NAWCAD, Patuxent River, MD | 3 | | 2 | 2,705 | | | | | | |
| Non-Add DERF | | | | 2 | 2,626 | | | | | | |
| (2) PDS R/T Initial Spares and ECO | NAWCAD, Patuxent River, MD | | | | | | | | | | |
| Non-Add DERF | | | | | 472 | | | | | | |
| (3) PDS Receive Only (R/O) | NAWCAD, Patuxent River, MD | | | 1 | 1,429 | 1 | 1,037 | 2 | 1,826 | 2 | 1,826 |
| (4) PDS R/O Initial Spares and ECO | NAWCAD, Patuxent River, MD | | | | 293 | | 212 | | 374 | | 374 |
| (5) Legacy Equipment Upgrades | NAWCAD, Patuxent River, MD | | | | | 1 | 3,142 | | | | |
| Non-Add DERF | | | | 3 | 1,717 | | | | | | |
| B. Fly-Away Broadcast Systems | | | | | | | | | | | |
| (1) SW Broadcast | NAWCAD, Patuxent River, MD | | | | | 2 | 1,141 | | | | |
| (2) 5/10KW AM Broadcast | NAWCAD, Patuxent River, MD | | | | | | | 1 | 768 | 1 | 791 |
| C. Media Production Center PDS | | | | | | | | | | | |
| (1) Hardware | | | | | | | | 1 | 4,500 | | |
| (2) MPC Psyop Distribution System (PDS) | | | | | | | | 1 | 4,215 | | |
| D. Theater Media Production Center (TMPC) | | | | | | | | | | | |
| (1) Hardware | NAWCAD, Patuxent River, MD | 1 | | | | | | | | | |
| (2) TMPC Psyop Distribution System (PDS) | SSE Telecom; Freemont, CA | 1 | | | | | | | | | |
| E. Hand Powered Radios | | | | | | | | | | | |

