



# **UNITED STATES SPECIAL OPERATIONS COMMAND**

## **FISCAL YEAR (FY) 2005 BUDGET ESTIMATES**

### **PROCUREMENT, DEFENSE-WIDE**

**FEBRUARY 2004  
2004**

UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2005 BUDGET ESTIMATES SUBMISSION

**Table of Contents**

Table of Contents ..... i

Organizations ..... iii

Acronyms ..... iv

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

Procurement Line Item Documentation

Aviation Procurement Lines

Rotary Wing Upgrades and Sustainment ..... 3

SOF Training Systems ..... 33

MC-130H Combat Talon II ..... 37

CV-22 SOF MOD ..... 43

AC-130U Gunship Acquisition ..... 49

C-130 Modifications ..... 51

Shipbuilding Procurement Lines

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

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

MK8 Mod1 SEAL Delivery Vehicle ..... 69

## UNITED STATES SPECIAL OPERATIONS COMMAND

## PROCUREMENT DOCUMENTATION FOR THE FY 2005 BUDGET ESTIMATES SUBMISSION

**Table of Contents (Continued)**Ammunition Procurement Lines

SOF Ordnance Replenishment.....	71
SOF Ordnance Acquisition.....	73

Other Procurement Lines

Communications Equipment and Electronics.....	79
SOF Intelligence Systems.....	89
Small Arms and Weapons.....	95
Maritime Equipment Modification.....	105
Special Applications for Contingencies.....	109
SOF Combatant Craft Systems.....	111
Spares and Repair Parts.....	115
Tactical Vehicles.....	117
SOF Maritime Equipment.....	119
Miscellaneous Equipment.....	123
PSYOP Equipment.....	127

## ***ORGANIZATIONS***

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AFSOC	Air Force Special Operations Command
NAVSPECWARCOM	Naval Special Warfare Command
TSOC	Theater Special Operations Command
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command
ARSOA	Army Special Operations Aviation
160th SOAR	160th Special Operations Aviation Regiment

**ACRONYMS**


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A2C2S	Army Aviation Command & Control System
ACTD	Advanced Concepts Technology Demonstration
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADP	Automated Data Processing
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

**ACRONYMS**

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CESE	Civil Engineering Support Equipment
CINC	Commander in Chief
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
CSAR	Combat Survivor Evader Locator
CSEL	Combat Search and Rescue
CW	Center Wing
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/Distributed Mission Rehearsal
EA	Evolutionary Acquisition
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

**ACRONYMS**

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FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FLIR	Forward Looking Infrared Radar
FOL	Family of Loud Speakers
FW	Fixed Wing
GBS	Global Broadcasting System
GDS	Gunfire Detection System
GEO	Geological
GFE	Government Furnishment Equipment
GOTS	Government-Off-the-Shelf
GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
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
IBS	Integrated Broadcast Service
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
ILM	Improved Limpet Mine
IMFP	Integrated Multi-Function Probe
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IPT	Integrated Product Team
IR	Infrared
IRCM	Infrared Countermeasures
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System

**ACRONYMS**

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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
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 Probability 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



**ACRONYMS**


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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
MPK	Mission Planning Kits
MRD	Mission Rehearsal Device
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
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
OEF	Operation Enduring Freedom
OIF	Operation Iraqi Freedom
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
OPEVAL	Operational Evaluation
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

**ACRONYMS**

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PC	Personal Computer
PC	Patrol Coastal
PDR	Preliminary Design Review
PDS	Psychological Operations Distribution System
PDM	Program Decision Memorandum
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
RSTA	Reconnaissance Surveillance Target Acquisition
RW	Rotary Wing
SAFC	Special Applications for Contingencies
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SATCOM	Satellite Communication
SCI	Sensitive Compartmented Information
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

**ACRONYMS**


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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
SPIKE	Shoulder Fired Smart Round
SRC	Systems Readiness Center
SRC	Special Reconnaissance Capabilities
SSSAR	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

**ACRONYMS**

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TEI	Technology Exploitation Initiative
TF/TA	Terrain Following/Terrain Avoidance
TRS	Tactical Radio System
TTHM	Titanium Tilting Helmet Mount
UARRSI	Universal Aerial Refueling Receptacle Slipaway
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 2004

Millions of Dollars

<u>Line No.</u>	<u>Item Nomenclature</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>AVIATION PROGRAMS</u>				
37	ROTARY WING UPGRADES AND SUSTAINMENT	376.891	567.973	447.272
38	SOF TRAINING SYSTEMS	24.434	65.716	49.192
39	MC-130H, COMBAT TALON II	7.804	8.772	82.079
40	CV-22 SOF MOD	43.449	114.565	126.083
41	AC-130U GUNSHIP ACQUISITION	124.204	363.571	10.243
42	C-130 MODIFICATIONS	108.350	203.287	110.666
43	AIRCRAFT SUPPORT	0.098	0.293	0.387
<u>SHIPBUILDING</u>				
44	ADVANCED SEAL DELIVERY SYSTEM (ASDS)	29.307	10.364	5.864
45	ASDS ADVANCE PROCUREMENT		23.398	34.921
46	MK8 MOD1 SEAL DELIVERY VEHICLE	10.512	10.025	1.768
<u>AMMUNITION PROGRAMS</u>				
47	SOF ORDNANCE REPLENISHMENT	48.175	45.481	34.380
48	SOF ORDNANCE ACQUISITION	59.728	37.387	12.166
<u>OTHER PROCUREMENT PROGRAMS</u>				
49	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	124.140	78.463	38.434
50	SOF INTELLIGENCE SYSTEMS	28.472	29.779	16.946
51	SMALL ARMS AND WEAPONS	115.346	74.657	8.221

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PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

Date: FEBRUARY 2004

Millions of Dollars

<u>Line No.</u>	<u>Item Nomenclature</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>OTHER PROCUREMENT PROGRAMS (cont'd)</u>				
52	CLASSIFIED PROGRAM <sup>2</sup>			
53	CLASSIFIED PROGRAM GDIP <sup>2</sup>			
54	MARITIME EQUIPMENT MODIFICATIONS	2.580	6.989	1.796
55	SPECIAL APPLICATIONS FOR CONTINGENCIES	18.166	18.133	16.184
56	SOF COMBATANT CRAFT SYSTEMS	16.245	22.520	7.297
57	SPARES AND REPAIR PARTS	3.293	6.358	8.369
58	SPECIAL PROGRAM <sup>2</sup>			
59	TACTICAL VEHICLES	3.900	11.123	0.493
60	SOF MARITIME EQUIPMENT	5.133	2.762	3.449
61	DRUG INTERDICTION	3.364		
62	MISCELLANEOUS EQUIPMENT	25.697	11.124	16.830
63	SOF PLANNING AND REHEARSAL SYSTEM		0.290	0.192
64	SOF OPERATIONAL ENHANCEMENTS <sup>1</sup>	138.624	248.769	233.632
65	PSYOP EQUIPMENT	17.892	33.163	18.388
<sup>1</sup> - Details are classified and will be provided under separate cover.				
<sup>2</sup> - Funding levels and details are classified and will be provided under separate cover.				
<b>TOTAL PROCUREMENT</b>		<b>1,335.804</b>	<b>1,994.962</b>	<b>1,297.077</b>

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

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

	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	433.138	376.891	567.973	447.272	225.463	274.403	339.708	329.438

**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 Rotary Wing Upgrades and Sustainment P-1 line item 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: Rotary Wing Avionics and Navigation Modifications, Rotary Wing Sensor Modifications, Active Rotary Wing Survivability System Modifications, Passive Rotary Wing Survivability System Modifications, MH-60 Modifications, MH-47 Modifications, Army Engineering Change Proposal Modifications, A/MH-6 Modifications, and MH-53 Modifications. Beginning with the FY 2005 President's Budget this P-1 line item will be described and justified by these categories in order to most accurately track execution. The associated RDT&E funds are in Program Element 1160404BB.

1. Rotary Wing Avionics and Navigation Modifications. This program funds the replacement of the current Mission Processor and Multi Function Display with open systems architecture processors and displays for all Army Special Operations Aviation (ARSOA) aircraft. This program develops the open systems (Modular Avionics) software backbone that runs the Enhanced Situational Awareness (ESA) system. Modular Avionics also develops, integrates and procures a modular Intelligence Broadcast Receiver (IBR) and a modular replacement for obsolete Attitude Heading Reference System (AHRS) and an embedded Digital Map for all ARSOA aircraft. The program upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System (INS) with an all-in-view GPS card in accordance with Global Area Navigation System/Global Airspace Traffic Management requirements. The program integrates and qualifies the SOF common Multiband Inter Team Radio (MBITR) onto the ARSOA fleet of aircraft. The program funds the integration of the Army provided A2C2S into the MH-47.

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

Program increased by FY 2003 Supplemental funding.

**FY2005 PROGRAM JUSTIFICATION:** 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 ESA system. Modular Avionics also procures a modular IBR, a modular replacement of the AHRS, a common ground communications radio MBITR, and an embedded Digital Map.

2. Rotary Wing Sensor Modifications. The program develops, qualifies and procures a "next generation" FLIR for the entire ARSOA fleet. The program develops, qualifies and procures a Low Probability of Intercept/Low Probability of Detection (LPI/LPD) radar altimeter and an Obstacle Avoidance/Cable Warning (OA/CW) system. This program develops, qualifies, and procures a color weather mode capability into the current Multi-Mode Radar (MMR). Program increased by FY 2003 Supplemental funding.

**FY2005 PROGRAM JUSTIFICATION:** Continues procurement of a "next generation" forward looking infrared radar (FLIR) for the entire ARSOA fleet. Continues procurement of an LPI/LPD radar altimeter for all ARSOA platforms. Begins the OA/CW modifications (new start in FY 2005).

3. Active Rotary Wing Survivability System Modifications. This program funds the procurement of a fully integrated, modular, adaptable, and affordable suite of active aircraft survivability equipment on ARSOA in order to increase combat effectiveness and potential for mission accomplishment. Specific programs include the Suite of Integrated Radio Frequency Countermeasures (SIRFC) and the Suite of Integrated IR Countermeasures (SIIRCM).

**FY2005 PROGRAM JUSTIFICATION:**



## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

Continues procurement and installation of the SIRFC system. The SIIRCM program was transferred back to the U.S. Army in FY 2004.

4. Passive Rotary Wing Survivability System Modifications. This program funds the procurement of passive aircraft survivability equipment for ARSOA. The program includes efforts in Infrared (IR) Exhaust signature reduction and Nuclear, Biological, and Chemical (NBC) crew protection. Advanced IR Suppressors for the MH-47 will reduce the aircraft's signature, making them less susceptible to threat missile systems. The program also funds SOF peculiar modifications to NBC crew protection equipment.

**FY2005 PROGRAM JUSTIFICATION:**

Continues procurement of an IR Exhaust Suppressor for MH-47 aircraft. Continues procurement and SOF unique modifications of NBC crew protection suits and masks.

5. MH-60 Modifications. This program funds the procurement of SOF peculiar items associated with the MH-60 Service Life Extension Program (SLEP) and SOF peculiar spares for the MH-60 aircraft. The program also funds improvements for the Integrated Defensive Armed Penetrators (IDAP), procures rotor brakes for the MH-60 fleet, and modifies the MH-60 Altitude Hold. Program increased by FY 2003 Supplemental funding.

**FY2005 PROGRAM JUSTIFICATION:**

Continues procurement of MH-60 conversion kit materials for the MH-60 SLEP. Continues procurement and installation of IDAP improvements on MH-60 aircraft. Continues procurement of spares. Begins procurement of a rotor brake for the MH-60 fleet (new start modification in FY 2005).

6. MH-47 Modifications. Funds the 20 year SLEP for the MH-47 fleet and SOF peculiar spares. The program funds MH-47G capability first

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

to the Special Operations Aviation Regiment (SOAR) detachment. Program increased by FY 2003 Supplemental funding.

**FY2005 PROGRAM JUSTIFICATION:**

Continues procurement of MH-47 conversion kit materials and installations for the MH-47 SLEP. Continues procurement of items for the SOAR detachment of MH-47 aircraft. Continues procurement of spares.

7. Army Engineering Change Proposal (ECP) Modifications. Funds the modification of Army common ECPs and Safety of Flight Directives on the basic UH-60 and CH-47 airframe that must be paid for by SOF due to SOF peculiar airframe and engineering changes made on the MH-60 and MH-47. Program includes limited development, testing, fielding, sustainment, and material changes.

**FY2005 PROGRAM JUSTIFICATION:**

Continues to fund SOF portion of Army Materiel Command directed ECPs due to unique configuration of SOF aircraft.

8. A/MH-6 Modifications. Funds the ESA system (digitization) for the A/MH-6 M. The ESA system consists of the same mission processors, multifunction displays, and software as the MH-47 and MH-60 fleet of aircraft. Procures and installs external fuel tanks for the A/MH-6 mission enhanced Little Bird fleet. Funds component miniaturization and spares for the A/MH-6 fleet.

**FY2005 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 spares for A/MH-6M fleet (high dollar repair parts).

9. MH-53 Modifications. Procures and installs Directional Infrared Countermeasures (DIRCM) system. Funds reliability, maintainability,

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

and parts obsolescence upgrades. Funds the MH-53J to M conversion. Program increased by FY 2004 Supplemental funding.

FY 2005 PROGRAM JUSTIFICATION: +Funds various safety related reliability and maintainability upgrades. Procures remaining DIRCM systems and begins installation. DIRCM provides an IR jamming capability that counters missile threats in the band one, two and four IR frequency spectrum, and interium contractor support of fielded systems.

## UNCLASSIFIED

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

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>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
1. Mission Processor Upgrade	16.433	8.627	17.633	8.796	10.829	10.824		
2. Multi-Function Display	4.677	5.919	18.011	8.405	8.584	3.121	1.254	
3. Modular Avionics	61.586	7.257	17.217	19.155	9.950	1.950	11.960	10.318
4. MH-47 Army Aviation Command and Control Integration						1.932		
5. Second Generation FLIR		5.944	29.529	35.170	39.303	28.163		
6. Radar Altimeter Enhancement			.775	2.424	.976			
7. MH-47/60 Obstacle Avoidance/Cable Warning (OA/CW)				2.541	5.463	7.889	8.042	8.292
8. MH-47/60 Multi-Mode Radar Upgrade	7.805	26.348	26.796					
9. MH-47/60 Vertical Lift Terrain Following/Terrain Avoidance						6.725	25.819	25.919
10. MH-47/60 Night Vision Devices							10.605	24.635
11. MH-47/60 Improved IR/TV Sensor								4.831
12. MH-47/60 Suite of Integrated Radar Frequency Countermeasures (SIRFC)		25.226	13.857	62.157	46.236	48.854	50.474	60.777
13. MH-47/60 Suite of Integrated Infrared Countermeasures (SIIRCM)	45.127	17.993	4.218					
14. MH-47D/E Infrared Exhaust Suppressor			2.389	2.902				
15. NBC Crew Protection		.040	.796	1.266	.483			
16. MH-60 SLEP			52.386	94.418	24.352	94.250	160.548	135.810
17. MH-60 Integrated Defensive Armed Penetrator		14.352	13.656	14.934	10.463			

## UNCLASSIFIED

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

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

DESCRIPTION	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
18. MH-60 Rotor Brake				3.421	3.610		3.475	3.865
19. MH-60 Mini-Gun Replacement	6.029					12.287		
20. MH-60 Altitude Hold	4.797	9.968						
21. MH-60 200 Gallon Fuel Tank	3.315							
22. MH-47 SLEP	29.593	178.478	230.674	152.835	31.157	31.177	31.461	25.698
23. MH-47D/E Cargo Handling System	5.509							
24. MH-47 Mini-Gun Replacement	2.487							6.349
25. MH-47/60 Engineering Change Proposals	5.022	1.453	1.449	1.490	1.537	1.600	1.664	1.717
26. A/MH-6 Mission Enhanced Little Bird Digitization		4.013	1.966	1.968	3.863	1.911	3.860	3.865
27. A/MH-6 Lightweight Hellfire Launcher							2.316	2.414
28. A/MH-6 Conformal Antenna							2.124	
29. A/MH-6 Mission Enhanced Little Bird	14.965							
30. A/MH-6 External Conformal Tanks	1.376	2.993						
31. A/MH-6 Component Miniaturization	8.178	3.788						
32. MH-53 DIRCM		31.559	74.753	.599				
33. MH-53 J to M Conversion		15.873	3.044					
<b>SUBTOTAL FOR MODS</b>	<b>216.899</b>	<b>359.831</b>	<b>509.149</b>	<b>412.481</b>	<b>198.738</b>	<b>248.751</b>	<b>313.602</b>	<b>314.490</b>

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items ROTARY WING UPGRADES/SUSTAINMENT		Date: FEBRUARY 2004									
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. MH-47/MH-60 SUSTAINMENT											
A. MH-47 Spares	Boeing Helicopters, Ridley Park, PA		5,285		2,334		6,653		4,280		
B. SOAR Detachment	Boeing-Sikorsky Aircraft Systems, Ft. Campbell, KY				848		15,222		3,189		
C. MH-60 Spares	Marconi Aerospace Defense, Austin, TX; Sikorsky Aircraft Systems, Stratford, CT		2,965		1,234		1,405		1,536		
Subtotal			8,250		4,416		23,280		9,005		
2. MH-53 Upgrades											
A. MH-53 Upgrades	Various		20,388		9,635		31,976		21,946		
Non-Add DERF	Various		11,931								
Subtotal			20,388		9,635		31,976		21,946		
3. A/MH-6 Upgrades											
A. A/MH-6 Spares	Chandler Evans, Hartford, CT; General Dynamics, Burlington, VT		10,453		3,009		3,568		3,840		
Subtotal			10,453		3,009		3,568		3,840		
MODIFICATION SUMMARY				232,350		359,831		509,149		412,481	
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		33,000								
5. MH-47 HAVE CSAR CMNS	Various		762								
Prior Year Funding			161,674								
LINE ITEM TOTAL				433,115		376,891		567,973		447,272	

UNCLASSIFIED

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

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 61 MH-47, 61 MH-60 and 45 MH-6 aircraft. Each aircraft and 10 simulators will receive 2 mission processors each (for a total of 354 processors).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						0	0.0	
PROC																							0	0.0
NRE				11.7		0.8		0.8				2.6		8.0									0	23.9
MP B Kits			41	4.0	93	6.8	129	14.8	50	5.1	25	2.5	16	1.3									354	34.5
MP B Kit Spares					14	1.0	18	2.0	13	1.3	21	2.1	5	0.3									71	6.7
																							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
																							0	0.0
																							0	0.0
																							0	0.0
Install Cost	0	0.0	2	0.7	0	0.0	0	0.0	24	2.4	36	3.6	12	1.2	0	0.0	0	0.0	0	0.0	0	0.0	74	7.9
Total Proc	0	0.0	41	16.4	107	8.6	147	17.6	63	8.8	46	10.8	21	10.8	0	0.0	0	0.0	0	0.0	0	0.0	425	73.0

0.0

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Mission Processor

INSTALLATION INFORMATION: The Depot Mod Line is installing 2 mission processors each for 1 MH-47 and 36 MH-60s (total of 74 processors).  
 The Contractor is installing kits on 60 MH-47s and 25 MH-60s as part of the SLEP line.  
 The MH-6 Modification program funds their own installs.

METHOD OF IMPLEMENTATION: This line funds the depot mod line installs.

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: Prior Year: Nov 02 Current Year: Jan 04 Budget Year 1: Jan 05 Budget Year 2: Jan 06

DELIVERY DATES: Prior Year: Oct 03 Current Year: Dec 04 Budget Year 1: Jan 06 Budget Year 2: Jan 07

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
FY02 (# of kits)			2	0.7																		2	0.7	
FY03																							0	0.0
FY04																							0	0.0
FY05									24	2.4	11	1.1											35	3.5
FY06											25	2.5											25	2.5
FY07													12	1.2									12	1.2
FY08																							0	0.0
FY09																							0	0.0
To Complete																							0	0.0
Total	0	0.0	2	0.7	0	0.0	0	0.0	24	2.4	36	3.6	12	1.2	0	0.0	0	0.0	0	0.0	0	0.0	74	7.9

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	2									8	8	8	9	9	9	9	8	4										
Out			2											8	8	8	9	9	9	9	8	4						

	FY09				TC	Total
	1	2	3	4		
In						74
Out						74



UNCLASSIFIED

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

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 61 MH-47 (5 each), 61 MH-60 (5 each) and 45 MH-6 (2 each) aircraft, as well as 10 simulators (8 at 5 each and 2 at 2 each) (for a total of 744 displays). 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		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						0	0.0	
PROC																							0	0.0
MFD B Kits			86	4.5	84	4.1	425	14.6	61	3.0	88	3.9										744	30.1	
MFD B Kit Spares					21	0.9	83	3.0	13	0.6	32	1.4										149	5.9	
MFD NRE				0.2		0.9						2.7		1.7		1.3						0	6.8	
																						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	
Install Cost	0	0.0	0	0.0	0	0.0	10	0.4	120	4.8	15	0.6	35	1.4	0	0.0	0	0.0	0	0.0	0	0.0	180	7.2
Total Proc	0	0.0	86	4.7	105	5.9	508	18.0	74	8.4	120	8.6	0	3.1	0	1.3	0	0.0	0	0.0	0	0.0	893	50.0

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Multi-Function Display

INSTALLATION INFORMATION: The Depot Line is installing 36 MH-60's at 5 per aircraft (180 total). The Contractor is installing 61 MH-47s and 25 MH-60's as part of the SLEP line.

The MH-6 Modification program funds their own installs.

METHOD OF IMPLEMENTATION: This line funds the depot mod line installs.

ADMINISTRATIVE LEADTIME: 30 days

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: Prior Year: Current Year: Mar 04 Budget Year 1: Mar 05 Budget Year 2: Mar 06

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

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL								
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$							
FY02 (# of kits)																						0	0.0						
FY03																							0	0.0					
FY04							10	0.4	76	3.0													86	3.4					
FY05									44	1.8														44	1.8				
FY06											15	0.6	35	1.4										50	2.0				
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	10	0.4	120	4.8	15	0.6	35	1.4	0	0.0	0	0.0	0	0.0	0	0.0	180	7.2					

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	1	2	3	4				
In						10				40	40	40		15							20	10	5									
Out										10							40	40	40			15							20	10	5	

	FY09				TC	Total
	1	2	3	4		
In						180
Out						180

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		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E (IBR)				1.4				2.2													0	3.6		
PROC																					0	0.0		
NRE (AHRS Rplcmt)		0.4		0.4																	0	0.8		
NRE (CAAS)		21.3	2	24.1		6.1		9.7													2	61.2		
NRE (Software MATT)		2.5																			0	2.5		
NRE (DIGMAP)				6.7																	0	6.7		
NRE (IBR)				1.8																	0	1.8		
CAAS ESA II															9.3		10.3				0	19.6		
ECP (ARC 231 Radio)		3.1																			0	3.1		
B Kit (AHRS Rplcmt)			15	1.1	11	0.8	13	1.2	33	2.8	14	1.3								30	2.3	116	9.5	
AHRS Rplcmt Spares					2	0.1			3	0.3	10	0.8								8	0.5	23	1.7	
B Kit (IBR)							35	2.5	34	2.7	31	2.9								30	2.7	130	10.8	
IBR Spares							6	0.4	16	0.8	4	0.4								7	0.6	33	2.2	
MBITR							37	2.2	81	4.8	19	1.1			31	1.8						168	9.9	
MBITR Spares									24	1.5	6	0.4										30	1.9	
GPS Upgrade									46	2.6												46	2.6	
GPS Upgrade Spares									10	0.6												10	0.6	
DIGMAP License					39	0.3	36	0.4	36	0.4	42	0.5										153	1.6	
DIGMAP Hard Drive							18	0.6	42	1.5	37	1.3	35	1.2	19	0.7				16	0.5	167	5.8	
DIGMAP Hard Drive Spares							5	0.2	7	0.2	6	0.2	5	0.3	5	0.2				5	0.2	33	1.3	
																						0	0.0	
																						0	0.0	
Install Cost	0	0.0	2	2.7	0	0.0	0	0.0	48	1.0	46	1.1	23	0.5	0	0.0	0	0.0	0	0.0	0	0.0	119	5.3
Total Proc	0	27.3	17	36.8	52	7.3	145	17.2	325	19.2	163	10.0	35	2.0	50	12.0	0	10.3	91	6.8	878	148.9		

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Modular Avionics

INSTALLATION INFORMATION: 36 of 130 IBRs, 81 of 168 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: Various

Current Year: Various

Budget Year 1: Various

Budget Year 2: Various

DELIVERY DATES: Prior Year: Various

Current Year: Various

Budget Year 1: Various

Budget Year 2: Various

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

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY02 (# of kits)			2	2.7																	2	2.7	
FY03																						0	0.0
FY04									48	1.0	24	0.6										72	1.6
FY05											22	0.5	23	0.5								45	1.0
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	2	2.7	0	0.0	0	0.0	48	1.0	46	1.1	23	0.5	0	0.0	0	0.0	0	0.0	119	5.3	



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 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.

Note: 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		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E						9.1		12.3														0	21.4	
PROC																						0	0.0	
NRE						5.9		8.9														0	14.8	
ZSQ-2 Attack																						0	0.0	
A-Kits							4	0.1	9	0.2	3	0.1										16	0.4	
B-Kits							4	4.0	9	9.0	3	3.0										16	16.0	
Spares									3	3.0												3	3.0	
ZSQ-2 Assault																						0	0.0	
A-Kits									20	0.2	51	0.5	40	0.4								111	1.1	
B-Kits									17	11.5	41	27.5	34	21.6							19	11.8	111	72.4
Spares									2	1.3	10	6.5	6	3.9							4	2.8	22	14.5
LtWt Assault																						0	0.0	
A-Kits							30	0.4	10	0.2												40	0.6	
B-Kits							30	14.2	10	5.0												40	19.2	
Spares							4	1.9	4	2.0												8	3.9	
																						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	53	2.8	38	1.7	49	2.3	0	0.0	0	0.0	22	1.1	162	7.9		
Total Proc	0	0.0	0	0.0	0	5.9	38	29.5	45	35.2	54	39.3	40	28.2	0	0.0	0	0.0	23	15.7	200	153.8		

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. 5 A kits are procured as spares.

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 14 months

PRODUCTION LEADTIME: 9 - 14 months

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

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

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
FY02 (# of kits)																						0	0.0	
FY03																							0	0.0
FY04									34	1.8												34	1.8	
FY05									19	1.0	20	0.9										39	1.9	
FY06											18	0.8	36	1.7								54	2.5	
FY07													13	0.6						22	1.1	35	1.7	
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	53	2.8	38	1.7	49	2.3	0	0.0	0	0.0	22	1.1	162	7.9		

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	1	2	3	4
In									13	13	13	14	10	10	10	8	13	13	13	10								
Out									13	13	13	14	10	10	10	8	10	10	10	10	9							

	FY09				TC	Total
	1	2	3	4		
In					22	162
Out					22	162

UNCLASSIFIED

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

TYPE MODIFICATION: Safety

MODIFICATION TITLE: Obstacle Avoidance/Cable Warning

DESCRIPTION/JUSTIFICATION: This program develops, qualifies, and procures a Low Probability of Intercept/Low Probability of Detection (LPI/LPD) Eye safe Laser-based Obstacle Avoidance/Cable Warning (OA/CW) system for use on all USSOCOM vertical life platforms. This capability is critical for aircraft operations in adverse weather and in night operations and is an essential element for increasing the situational awareness of the aircrew under all conditions.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Estimated completion of Development: Jul 05 Prototype deliveries: Jul 05

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E						5.9		3.1												2.0	0	11.0	
PROC																					0	0.0	
MH-47 B Kits									4	1.4	16	4.0	24	6.0	17	4.3						61	15.7
MH-60 B Kits															2	1.0	14	7.0	45	12.5	61	20.5	
Spares									2	0.7	4	1.0	2	0.5	5	1.4	1	0.3	1	0.3	15	4.2	
NRE										0.4		0.3		0.6								0	1.3
																						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	0	0.0	4	0.2	16	0.8	24	1.3	19	1.0	59	2.9	122	6.2	
Total Proc	0	0.0	0	0.0	0	0.0	0	0.0	6	2.5	20	5.5	26	7.9	24	8.0	15	8.3	46	15.7	137	47.9	



UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Obstacle Avoidance/Cable Warning

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Mod Line

ADMINISTRATIVE LEADTIME: 12 Months

PRODUCTION LEADTIME: 12-18 Months

CONTRACT DATES: Prior Year: Current Year: Budget Year 1: Jan 05 Budget Year 2: Jan 06

DELIVERY DATES: Prior Year: Current Year: Budget Year 1: Dec 05 Budget Year 2: Dec 06

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	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											4	0.2											4	0.2
FY06													16	0.8									16	0.8
FY07															24	1.3							24	1.3
FY08																	19	1.0					19	1.0
FY09																			14	0.7			14	0.7
To Complete																					45	2.2	45	2.2
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	0.2	16	0.8	24	1.3	19	1.0	59	2.9	122	6.2		

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															2	2	4	4	4	4	6	6	6	6		
Out															2	2	4	4	4	4	6	6	6	6		

	FY09				TC	Total
	1	2	3	4		
In	5	5	5	4	59	122
Out	5	5	5	4	59	122

UNCLASSIFIED

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Suite of Integrated Radio 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		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.0
PROC																					0	0.0
MH-47G B Kits									7	25.3	6	21.6	8	27.2	8	26.9	8	25.9	24	79.3	61	206.2
MH-60 B Kits										1	3.0	4	11.2	6	17.1	8	21.8	42	112.2	61	165.3	
Integration/NRE						25.2		12.1		31.3		21.6		8.0			3.1				0	101.3
Testing								0.8		1.0											0	1.8
Spares									1	3.6									23	46.0	24	49.6
																					0	0.0
DERF (\$s not in total)			2	9.7																	0	0.0
Army (P-2 provided B kits)					2																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	1.0	2	1.0	0	0.0	5	2.5	13	6.5	20	10.0	84	33.0	126	54.0
Total Proc	0	0.0	2.0		2.0	25.2	0	13.9	8	62.2	7	46.2	12	48.9	14	50.5	16	60.8	89	270.5	146	578.2

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 18-24 months

CONTRACT DATES: Prior Year: Current Year: Budget Year 1: Jan 05 Budget Year 2: Jan 06

DELIVERY DATES: Prior Year: Current Year: Budget Year 1: Jan 07 Budget Year 2: Oct 07

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY02 (# of kits)							2	1.0													2	1.0
FY03 (Army P-2 Provided)									2	1.0											2	1.0
FY04																					0	0.0
FY05													5	2.5	2	1.0					7	3.5
FY06															7	3.5					7	3.5
FY07															4	2.0	8	4.0			12	6.0
FY08																	12	6.0	2	1.0	14	7.0
FY09																			16	8.0	16	8.0
To Complete																			66	33.0	66	33.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	2	1.0	0	0.0	5	2.5	13	6.5	20	10.0	84	42.0	126	63.0

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	1	2	3	4
In					2					1			1					2	1	2	3	4	3	3				
Out						2					1	0	1	0	0	0	0	0	2	1	2	3	4	3				

	FY09				TC	Total
	1	2	3	4		
In	5	5	5	5	84	126
Out	3	5	5	5	89	126

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: SLEP

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

DESCRIPTION/JUSTIFICATION: This program funds the modification of one Prototype and 60 production Army UH-60M aircraft into an MH-60M configuration. The program includes Fly-By-Wire flight controls, a replacement engine for the T700-GE-701D engine, an integrated inlet barrier filter, improved fuel management system and wide chord main rotor blades. Additionally, it incorporates numerous O&S cost saving modifications and converts all aircraft to a single, common ARSOA MH-60 platform fully certified to 24,500 pounds. The SOF prototype is developed from an Army UH-60M prototype aircraft at the OEM facility while the subsequent production aircraft are modified at SOCOM's SOFSA. Risk reduction is accomplished through a sequential phased modification program beginning with incorporating the replacement engine and electrical system on existing MH-60K/L assets. This program enables continued support of National Command Authority Missions while providing a significant increase in mission capability. The current engine/rotor combination is not capable of providing the performance necessary to support SOF missions in high altitude, high temperature, high gross weight operations, commonly associated with the War on Terror. This program will help ensure that ARSOA aircraft are able to prosecute the war in any environment.

Additionally, this program incorporates the 2500 Shaft Horsepower alternate engine and the improved electrical generation and distribution system on the MH-60K/L SOF aircraft. This program provides critically needed engine power for high, hot, heavy missions commonly required to fight the War on Terrorism. This program provides risk reduction for the MH-60M program by integrating some of the more involved improvements and begins the test and qualification effort.

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		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDTE								5.8		12.0		10.5		1.9									30.2	
PROC																								
BGAD NRE								0.6		0.6		0.6		8.1		10.0							19.9	
SIKORSKY NRE/SE								18.4	1	6.5		10.7		16.9		18.5		1.1			4.9	1	77.0	
ILS/PUBS								0.9		1.9		0.3		3.2		13.8							20.0	
LONG LEAD GFM														2.4		12.5		66.7			36.1		117.7	
SOF UNIQUE PARTS														0.7		17.5		16.9			86.0		121.1	
UH DEMODIFICATION															2	1.3	8	2.5	50	15.4	60		19.2	
MH DEMODIFICATION																			60	25.5	60		25.5	
FLIGHT TEST										2.5		2.5		8.8		3.0		0.8					17.6	
OTHER ENGINEERING & INTEGRATION								2.0		0.3		0.3		4.7		4.5		1.0			5.0		17.8	
ENGINE NRE								3.7		4.2											4.6		12.5	
ENG/AIRFRAME NRE								6.2		8.7		4.6											19.6	
ENGINE B KIT								14	13.2	38	34.9			32	28.9	38	35.0						122	112.0
ENGINE SPARES								8	7.4	20	19.6			18	16.2	22	19.7						68	62.9
Install Cost										9	15.2	36	5.4	30	4.5	4	24.7	8	46.8	50	292.6	99	389.2	
Total Proc								22	52.4	59	94.4		24.4	50	94.3	62	160.5	8	135.7	110	470.1	311	1031.9	

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60

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

INSTALLATION INFORMATION: Sikorsky modifies the first Article and subsequent aircraft are modified at Blue Grass Army Depot

METHOD OF IMPLEMENTATION: Contractor and BGAD Mod Line

ADMINISTRATIVE LEADTIME: 12 months

PRODUCTION LEADTIME: 15 - 24 months

CONTRACT DATES: Prior Year: N/A Current Year: Mar 04 Budget Year 1: Jan 05 Budget Year 2: Jan 06

DELIVERY DATES: Prior Year: N/A Current Year: Feb 05 Budget Year 1: Dec 06 Budget Year 2: Dec 07

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
FY02 (# of kits)																								
FY03																								
FY04																								
FY05 (Prototype - Sikorsky)									1	14.0												1	14.0	
FY06																								
FY07																								
FY08 (BGAD)															2	24.4							2	24.4
FY09 (Full Prod BGAD)																	8	46.8					8	46.8
To Complete																					50	292.6	50	292.6
Total										1	14.0	0	0	0	0	2	24.4	8	46.8	50	292.6	61	377.8	

Installation Schedule

	FY04	FY05				FY06				FY07				FY08				FY09				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In			1											2				2	2	2	2	50	61
Out										1								2				58	61

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: Alternate Engine Program Installation

INSTALLATION INFORMATION: This schedule supports install of 2 engines each for 15 MH-60L and 23 MH-60K aircraft (76 total). The remaining aircraft will be re-engined during the SLEP process.

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 8-24 Months

CONTRACT DATES: Prior Year: N/A Current Year: Jul 04 Budget Year 1: Jan 05 Budget Year 2: Jan 06

DELIVERY DATES: Prior Year: N/A Current Year: Dec 05 Budget Year 1: Sep 05 Budget Year 2: Aug 06

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL				
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			
FY02 (# of kits)																							0	0.0	
FY03																							0	0.0	
FY04										8	1.2	5	0.8										13	2.0	
FY05											31	4.6	7	1.1									38	5.7	
FY06																							0	0.0	
FY07													23	3.4									23	3.4	
FY08															2	0.3							2	0.3	
FY09																							0	0.0	
To Complete																							0	0.0	
Total										8	1.2	36	5.4	30	4.5	2	0.3	0	0.0	0	0.0	0	0.0	76	11.4

Installation Schedule

	FY04	FY05				FY06				FY07				FY08				FY09				TC	TOTAL		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
In					8	8	10	10	8	8	8	10	4	2											76
Out						8	8	10	10	8	8	8	10	4	2										76

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 for 10 existing Armed MH-60L DAP Helicopters and 10 new DAP kits. The B-Kit is defined as an upgrade for current MonoHUD weapons sighting system, HellFire Missile System and Air-to-Air Stinger Missile System. The ten new DAP kits will be modified onto existing MH-60L airframes or new UH-60L aircraft if fielded to the Regiment. Additionally this program funds the replacement of two MH-60 DAP aircraft lost in 2003 by converting a UH-60 to the MH-60 DAP configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	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		1.1														0	3.7
Testing							0.1		0.3														0	0.4
MonoHUD B-Kit							20	2.1															20	2.1
MonoHUD B-Kit Spares							10	1.0															10	1.0
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	5.0	11	9.3	3	2.6											20	16.9
Wire Harness A-Kit Spares											4	3.6											4	3.6
DAP GFE								0.6		1.3													0	1.9
																							0	0.0
1st DAP Replacement GFE					1	2.4																	1	2.4
2nd DAP Replacement GFE					1	2.1																	1	2.1
																							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	1	6.4	1	0.0	2	1.5	6	3.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	10	10.9
Total Proc	0	0.0	0	0.0	8	14.4	63	13.7	19	14.9	14	10.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	104	53.5

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: 6-24 Months

CONTRACT DATES: Prior Year: Feb 03

Current Year: Nov 03

Budget Year 1: Nov 04

Budget Year 2: Nov 05

DELIVERY DATES: Prior Year: Jan 05

Current Year: May 05

Budget Year 1: May 06

Budget Year 2: May 07

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
FY02 (# of kits)																						0	0.0	
FY03					1	6.4	1															2	6.4	
FY04																						0	0.0	
FY05									2	1.5												2	1.5	
FY06											6	3.0										6	3.0	
FY07																						0	0.0	
FY08																						0	0.0	
FY09																						0	0.0	
To Complete																						0	0.0	
Total	0	0.0	0	0.0	1	6.4	1	0.0	2	1.5	6	3.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	10	10.9

Note: 1 of the 2 replacement aircraft is funded with FY03 Reconstitution funds and will be inducted into the modification line in FY04.

Installation Schedule - Weapons

	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	1	2	2									
Out												1	1	1	1	2	2								

	FY09				TC	Total
	1	2	3	4		
In						8
Out						8

Installation Schedule - DAP Replacement Aircraft

	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																				
Out										1				1											

	FY09				TC	Total
	1	2	3	4		
In						2
Out						2

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: Safety

MODIFICATION TITLE: MH-60 Rotor Brake

DESCRIPTION/JUSTIFICATION: This program funds the procurement of a Rotor Brake for the MH-60 fleet. This is a nondevelopmental program and will procure an approved rotor brake to provide the same capabilities as the H/MH-60G. The Rotor Brake will reduce risk to personnel and equipment while operating in high wind conditions during recovery and operations onboard naval vessels. With a slow turning rotor, during shut-down, the naval vessel must maintain the same course or risk damaging the rotor with the effects of gyroscopic procession. Presently the Joint Shipboard Helicopter Integration Process (JSHIP) identifies the lack of a rotor brake on the MH-60 as a critical shortcoming.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: COTS

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-60 B Kits											18	3.2	19	3.1			12	2.5	12	2.7				61	11.5	
Integration/NRE																									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	4	0.2	8	0.5	0	0.0	12	1.0	12	1.2	25	2.5	61	5.4		
Total Proc	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18	3.4	19	3.6	0	0.0	12	3.5	12	3.9	0	2.5	61	16.9		



UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 Rotor Brake

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Mod Line

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 6 months

CONTRACT DATES: Prior Year: Current Year: Budget Year 1: Jan 05 Budget Year 2: Jan 06

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

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	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									4	0.2	8	0.5			6	0.5						18	1.2	
FY06															6	0.5	12	1.2	1	0.1		19	1.8	
FY07																							0	0.0
FY08																				12	1.2		12	1.2
FY09																				12	1.2		12	1.2
To Complete																							0	0.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	4	0.2	8	0.5	0	0.0	12	1.0	12	1.2	25	2.5	61	5.4		

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	2	2	2					3	3	3	3
Out												2	2	2	2	2	2	2						3	3

	FY09				TC	Total
	1	2	3	4		
In	3	3	3	3	25	61
Out	3	3	3	3	28	61

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, CH-47s will initially be remanufactured to the MH-47G configuration.

Sequentially, all MH-47D/E's will be remanufactured and delivered as MH-47Gs. 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.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Long Lead Contract Award - JUN 02, Lot 1 Contract Award - DEC 02, Lot 2 Contract Award - DEC 03, DD250 Lot 1 ACFT 1 - OCT 04, FY10 Program Complete.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E				7.7				4.7													0	12.4	
PROC																					0	0.0	
CH-47D Reman LL		2.3		13.8		49.8		15.5													0	81.4	
MH-47D Reman LL								6.0		3.6		1.8									8.4	0	19.8
MH-47E Reman LL												3.8		5.0		5.0					7.5	0	21.3
ECP/NRE		40.7		6.8		14.7		3.0		29.4		3.6				3.3		2.5			15.6	0	119.6
CH-47D Conversion Kits	1	2.4			9	29.0	16	51.4	5	16.0												31	98.8
MH-47D Conversion Kit									4	8.0	2	4.0	1	2.0						4	15.3	11	29.3
MH-47E Conversion Kit													3	2.4	4	3.2	4	3.2	6	43.1	17	51.9	
Training/Pubs						4.0		10.8		10.8		1.0									0.9	0	27.5
Demod ECP																						0	0.0
MH-47E Demod																				6	26.3	6	26.3
BGAD NRE																					7.4	0	7.4
																						0	0.0
DERF (Prior Year \$ Non-Add)																						0	0.0
CH-47D Long Lead				4.6																		0	4.6
ECP				4.4																		0	4.4
CH-47D Conversion Kit				2																		2	4.8
Installations				19.2																		0	19.2
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
Install Cost	0	0.0	1	9.0	7	81.0	17	144.0	12	85.0	2	17.0	4	21.8	4	20.0	4	20.0	10	64.6	61	462.4	
Total Proc	1	45.4	2	29.6	9	178.5	16	230.7	9	152.8	2	31.2	4	31.2	4	31.5	4	25.7	10	189.1	61	945.7	

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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: 12-24 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		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL		
	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)					1		1														2	0.0	
FY03					6	81.0			3												9	81.0	
FY04							16	144.0													16	144.0	
FY05									9	85.0											9	85.0	
FY06											2	17.0								4	34.0	6	51.0
FY07													4	21.8						2	10.0	6	31.8
FY08															4	20.0				2	10.3	6	30.3
FY09																	4	20.0		2	10.3	6	30.3
To Complete																					0	0.0	
Total Rqd	0	0.0	1	9.0	7	81.0	17	144.0	12	85.0	2	17.0	4	21.8	4	20.0	4	20.0	10	64.6	61	462.4	

Note: 3 of the 9 aircraft procured with FY03 funds are from the FY03 Supplemental and will actually be procured/installed in FY05.

Installation Schedule

	PY's	FY04				FY05				FY06				FY07				FY08				FY09				
		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	8	2	3	3	4	5	6	6	0			2			2	2			2	2			2	2		
Out				1		3	3	6	6	6	6	6	0						2				2	2		

	TC	Total
In	10	61
Out	14	61

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	69.489	24.434	65.716	49.192	24.298	25.662	110.665	28.834

**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 develop new simulators and/or to maintain currency between fielded aircraft and existing simulators. Program increased by FY 2003 Supplemental funds. Program is comprised of the following sub-programs:

- A/MH-6 Combat Mission Simulator. Integrated combat mission flight simulator that can operate in the existing high level architecture environment, enabling real-world mission rehearsal. This simulator enables initial, mission, special qualification, continuation and upgrade flight training, including weapons training.
- MH-47G/60M Combat Mission Simulators. Program procures one MH-47G and one MH-60M Combat Mission Simulator to support mission planning, mission rehearsal, and general pilot transition and sustainment training at the 160th Special Operations Aviation Regiment (Army).
- United States Army Special Operations Command (USASOC) Simulator Block Upgrade. Program funds the upgrade of the USASOC simulators to overcome obsolescence and concurrency issues.
- Air Force Special Operations Command (AFSOC) Simulator Block Upgrade. Program funds the upgrade of the AFSOC simulators to overcome obsolescence and concurrency issues.

**FY 2005 PROGRAM JUSTIFICATION:** Procures a new MH-60M Combat Mission Simulator in the Common Avionics Architecture System Configuration. Continues to fund concurrency upgrades to various fixed wing simulators (MC-130E, MC-130P, and MC-130H weapon system trainers) and rotary wing combat mission simulators (MH47E / MH-60K). Upgrades rotary wing and fixed wing simulators due to

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS	
<p>obsolescence of hardware and software. Modifies and upgrades MC-130H Mission Rehearsal Device to a higher fidelity Weapons System Trainer. Updates obsolete components for the MH-53M, AC-130U, and the MC-130E/H Simulators.</p>		



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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2P-1 ITEM NOMENCLATURE  
MC-130H, COMBAT TALON II

	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	1,698.002	7.804	8.772	82.079	82.348	247.014	191.821	19.350

**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 or denied airspace to infiltrate, re-supply, refuel, or exfiltrate Special Operations Forces and equipment. The existing 22 MC-130H aircraft were procured in prior years. The associated RDT&E funds are in Program Element 1160404BB. Program is comprised of the following sub-programs:

- MC-130H Sustainment. Funds ongoing efforts focus on providing post production support and resolving parts obsolescence issues for the terrain following/terrain avoidance (TF/TA) radar.
- MC-130H Center Wing Replacement Modification. Funds for the replacement of the center wing on 22 MC-130H aircraft.
- MC-130H Plus Ten. Program funds for the conversion of 10 C-130H2 aircraft to a MC-130H Combat Talon II configuration. The program procures Talon II systems and installs these in conjunction with the C-130 Avionics Modernization/Common Avionics Architecture for Penetration (AMP/CAAP) modifications (program will not procure systems replaced by AMP/CAAP). The AMP/CAAP and Talon II schedules have been synchronized to ensure the aircraft are only modified once to install the MC-130H Talon II plus ten and AMP/CAAP systems.

**FY 2005 PROGRAM JUSTIFICATION:** In FY 2005 the program begins converting ten additional C-130H2 aircraft to an MC-130H Combat Talon II configuration. Efforts include nonrecurring engineering and long lead procurement for specific aircraft systems. Funds also support

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MC-130H, COMBAT TALON II

the sustainment of 22 existing MC-130H aircraft. Key efforts include continued corrections and deficiencies resolution for the AN/APQ-170 TF/TA radar and starting the SOF center wing replacement program.



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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MC-130H, COMBAT TALON II						
MODIFICATION SUMMARY									
<u>DESCRIPTION</u>		<u>Prior Years</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
1.	MC130H Center Wing Replacement				5.207	1.592	2.814	3.644	2.932
<b>SUBTOTAL FOR MODS</b>					<b>5.207</b>	<b>1.592</b>	<b>2.814</b>	<b>3.644</b>	<b>2.932</b>

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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 2004	
Work Breakdown Structure Cost Elements (\$thousands)	PYs Total Cost	FY2003		FY2004		FY2005		
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
1. MC-130H Sustainment	1,698,002		7,804		8,772		4,871	
2. MC-130H Center Wing Modification							5,207	
3. MC-130H Plus Ten							72,001	
Prior Year Funding	1,698,002							
LINE ITEM TOTAL	1,698,002		7,804		8,772		82,079	



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Exhibit P-3a, Individual Modification (Continued)

MODIFICATION TITLE: MC-130H Center Wing Replacement

MODELS OF SYSTEMS AFFECTED: MC-130H

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Depot Installations

ADMINISTRATIVE LEADTIME: 6 months

PRODUCTION LEADTIME: 24 months

CONTRACT DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Jun 05 Budget Year 2: Jan 06

DELIVERY DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Jun 07 Budget Year 2: Jan 08

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09				TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$	
FY03																								0	0.0
FY04																								0	0.0
FY05													2	0.4										2	0.4
FY06															3	0.6								3	0.6
FY07																		5	1.0					5	1.0
FY08																					6	1.2		6	1.2
FY09																					4	0.8		4	0.8
FY09																					2	0.4		2	0.4
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.4	3	0.6	5	1.0			12	2.4	22	4.4	

Installation Schedule

	PYs	FY04				FY05				FY06				FY07				FY08				FY09			
		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		1	1	1			2	2	1
Out																			2				1	1	1

	TC	Total
In	12	22
Out	17	22

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY	2		2	3	2	2	5	6
COST (In Millions \$)	29.502	43.449	114.565	126.083	122.299	162.419	200.094	160.503

**MISSION AND DESCRIPTION:** The CV-22 Special Operations Forces (SOF) Modification 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 funds 85% of the procurement cost for CV-22 training systems; USSOCOM funds 15%. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC, to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF peculiar aircrew mission training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2005 PROGRAM JUSTIFICATION:** Funds MFP-11 costs associated with three aircraft in FY 2005 and advanced procurement for SOF peculiar components for the two aircraft to be purchased in FY 2006. Funds peculiar training equipment and peculiar support equipment, as well as initial spares, program office support, and engineering and integrated logistics support associated with the production program.





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Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: FEBRUARY 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CCW)										P-1 Line Item Nomenclature CV-22 SOF Modifications				
Weapon System CV-22			First system (BY1) Award and Completion Date May 03/Feb 06						Interval between Systems 1 Month					
(\$ in Millions)														
	PLT	When Required	PYS	FY03	FY04	FY05	FY06	FY07	FY08	FY09			To Complete	Total
End Item Qty			2	0	2	3	2	2	5	6			28	50
			(AF RDT&E)											
Airframe	24	12	0	4.950	4.065	2.688	2.703	6.355	7.490	6.204			41.956	76.411
Total AP			0	4.950	4.065	2.688	2.703	6.355	7.490	6.204			41.956	76.411
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.  FY 2005: Advance procurement per unit request is lower in FY 2005 due to reduced production lead times for certain components. As production time decreases, funding for these items is moved to the fly away line.														



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Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300, 4CCW)				Weapons System CV-22		P-1 Line Item Nomenclature CV-22 SOF Modifications			
(\$ in Millions)									
	PLT	Quantity Per Assembly	Unit Cost	FY04 for (FY05 Qty)	FY04 Contract Forecast Date	FY04 Total Cost Request	FY05 for (FY06 Qty)	FY05 Contract Forecast Date	FY05 Total Cost Request
End Item									
Airframe	24	1	1.355	3	Mar-04	4.065	2	Mar-05	2.688
Total AP						4.065			2.688
Description:									
Advance procurement required to procure long lead SOF-unique mission equipment and its accomodation required for operational employment on the CV-22.									

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE AC-130U GUNSHIP ACQUISITION					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	895.514	124.204	363.571	10.243	160.073	172.777		

**MISSION AND DESCRIPTION:** The AC-130U Gunship is a sophisticated, highly integrated attack aircraft with an armor protection system, and high-resolution visual sensors. 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 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 current program converts four C-130H2 aircraft into a AC-130U Gunship configuration. The associated RDT&E funds are in Program Element 1160404BB.

**FY 2005 PROGRAM JUSTIFICATION:** Continues program modification of 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.



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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

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

	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	1,184.213	108.350	203.287	110.666	143.483	108.241	60.962	63.980

**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.

**FY 2005 PROGRAM JUSTIFICATION:**

1. AC-130H Upgrades. Funds minor sustainment type modifications to AC-130H aircraft. FY 2005 funds an AC-130H AVQ-19 Laser Target Designator/Range Finder replacement system.
2. MC-130H Air Refueling Modification. Procures and installs air refueling capability for MC-130H aircraft.
3. AC-130U Pre-Planned Product Improvement. Funds for performance enhancement modifications to the AC-130U aircraft. FY 2005 funds for multiple weight reduction efforts to include lighter crew seats, removal of older avionics boxes with newer systems, wire reductions, etc.
4. MC-130E/P Minor Modifications. Funds for minor modifications to MC-130E/P aircraft. FY 2005 funds for upgraded air refueling pods for MC-130E/P, an MC-130E Integrated Multi-Function Probe and service life extension program to improve reliability and maintainability of component system for MC-130E Terrain Following Radar.

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

5. Low Band Jammer. Upgrades AC-130U and MC-130H aircraft with low band jamming capability.
6. High Power Fiber Optic Towed Decoy. Upgrades AC-130H/U and MC-130E/H aircraft with a towed decoy capability to provide protection against monopulse and other radar guided, surface to air, and air to air missile systems.
7. DIRCM. Funds Interim Contractor Support.
8. EC-130 Equipment. Funds ongoing initiatives for Commando Solo to include procuring and installing equipment for Modular Solo Spiral 1: Common Group A plug and play power panel, antenna modernization, and wideband satellite connectivity. The roll on/roll off modular capabilities will consist of mission control, narrow band, mid/high frequency, command and control, and Unmanned Air Vehicle control pallets.
9. AC-130U Sustainment. Addresses obsolescence issues for the AC-130U fleet. Funds were previously executed in the AC-130U P-1 line item, but the program reached Full Operational Capability in FY 2003.

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

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

## MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
1. AC-130H AVQ-19 Replacement System			4.754	2.838	8.345			
2. AC-130H Aircrew Information Mapping System	1.505	1.041						
3. AC-130H Pitot Static Boom Replacement		.998						
4. AC-130H Oxygen Regulators		.206						
5. AC-130H Combat Persistence		3.500						
6. AC-130U Strike Radar	2.853							
7. AC-130U Centerwing Replacement						2.007	1.158	1.160
8. MC-130E IMFP				1.995				
9. MC-130H Air Refueling System			93.857	30.505	14.628			
10. Reduced Drag/Weight Reduction		8.500		3.379	3.055			
11. APQ-122 SLEP				1.743				
12. AIR Refueling Pod Refurb				1.047	1.359	3.378	2.229	2.295
13. ALQ-172 Low Band Jammer	8.007	2.000		13.966	51.877	22.170	21.907	21.850
14. Towed Decoy				26.634	35.616	36.249	13.404	13.430
15. MC-130P Universal Aerial Refueling Receptacle Slipway						5.556	8.253	5.412
16. Selectable Laser Illuminator Beam						5.245		
17. AFMC Electro-Optical Sensor								6.278

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## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

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

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
18. APX-116 Beacons	4.408	2.426	2.681					
19. DIRCM Multi-Spectral Missile Warning System Upgrade						10.824	9.072	8.501
20. DIRCM Congressional Plus Up			6.402					
21. EC-130 Media Compatibility		.893						
22. EC-130 Part Task Trainer		4.413						
23. MC-130 Combat Loss Replacement		81.000						
24. MC-130P Quick Engine Change Kits			13.800					
<b>SUBTOTAL FOR MODS</b>	<b>16.773</b>	<b>104.977</b>	<b>121.494</b>	<b>82.107</b>	<b>114.880</b>	<b>85.429</b>	<b>56.023</b>	<b>58.926</b>





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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 2Q FY06. 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		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E				11.7	1	17.5		1.9	1	4.7												2	35.8	
PROC																						0	0.0	
Installation Kits							16	21.9	5	6.8												21	28.7	
Support Equipment								0.5		1.6												0	2.1	
Engineering Change Orders								7.0		10.4		1.0										0	18.4	
Data								0.3														0	0.3	
Spares								3.0														0	3.0	
Training								2.1														0	2.1	
Tanks											15	11.1										15	11.1	
ICS								0.5		1.3												0	1.8	
Pods/Pylons							46	54.6														46	54.6	
																						0	0.0	
Non-Add DERF				5.6																		0	5.6	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
Install Cost	0	0.0	0	0.0	0	0.0	5	4.0	13	10.4	3	2.5	0	0.0	0	0.0	0	0.0			0	0.0	21	16.9
Total Proc	0	0.0	0	0.0	0	0.0	62	93.9	5	30.5	15	14.6	0	0.0	0	0.0	0	0.0			0	0.0	82	139.0

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

\*\* Pods/Pylons: 2 per aircraft, 2 spares.

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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: Jan 04 Budget Year 1: Dec 04 Budget Year 2: N/A

DELIVERY DATES: Prior Year: N/A Current Year: Jun 04 Budget Year 1: May 05 Budget Year 2: N/A

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09				TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$
FY03					1	(RDT&E)																	1	0.0
FY04							5	4.0	11	8.8													16	0.0
FY05									2	1.6	3	2.5											5	4.1
FY06																							0	0.0
FY07																							0	0.0
FY08																							0	0.0
FY09																							0	0.0
FY09																							0	0.0
Total	0	0.0	0	0.0	0	0.0	5	4.0	13	10.4	3	2.5	0	0.0	0	0.0	0	0.0			0	0.0	21	16.9

Installation Schedule

	PYs	FY04				FY05				FY06				FY07				FY08				FY09			
		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	4		6	3	4	3															
Out	1				3	1	2	3	6	4	2														

	TC	Total
In		21
Out		21

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: SDD Contract Award: 4th Qtr FY03, Critical Design Review: 2nd Qtr FY04, Aircraft Integration: 4th Qtr FY04, Dev Test & Eval: 1st Qtr FY05, MS C: 4th Qtr FY05.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E					2	11.9		12.5		15.8		13.0		5.3								2	58.5	
Kit Non Recurring																						0	0.0	
PROC																						0	0.0	
Installation Kits (Gp A)									1	0.7	12	7.1	7	3.8	7	2.8	6	4.5				33	18.9	
Install Kits Nonrecurring										0.9		0.5										0	1.4	
Equipment (Gp B)									1	2.9	12	34.6	7	17.5	7	17.6	6	16.3				33	88.9	
Equipment Nonrecurring										0.5		0.5										0	0.9	
Engineering Change Orders										1.0		4.5										0	5.5	
Data										1.0		0.5										0	1.5	
Sim/Trainer										1.0		1.0										0	2.0	
Support Equipment										2.0		0.6										0	2.6	
Other (AMP)										4.0		2.7										0	6.7	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
Install Cost	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0	1	0.1	7	0.9	12	1.5	8	1.0	0	0	5	0.6	35	4.2
Total Proc	0	0.0	0	0.0	2	0.0	0	0.0	1	14.0	12	52.1	7	22.2	7	21.9	6	21.8	0	0.0	0	0.6	35	132.7

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC130H/AC-130U

MODIFICATION TITLE: Low Band Jammer (LBJ)

INSTALLATION INFORMATION: First two kits for trial installation and spares will be funded from FY03 RDT&E.

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: Mar 03

Current Year: Jan 04

Budget Year 1: Feb 05

Budget Year 2: N/A

DELIVERY DATES: Prior Year: Jul 04

Current Year: Apr 06

Budget Year 1: Feb 06

Budget Year 2: N/A

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	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											1	0.1
FY06													7	0.9	5	0.7							12	1.5
FY07															7	0.9							7	0.9
FY08																	7	0.9					7	0.9
FY09																	1	0.1					5	0.6
Total	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0	1	0.1	7	0.9	12	1.5	8	1.0			5	0.6	35	4.2

Installation Schedule

	PY's	FY04				FY05				FY06				FY07				FY08				FY09			
		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	3	3	3	3	3	3	2	2	2	2	2
Out	2											1		1	3	3	3	3	3	3	3	2	2	2	2

	TC	Total
In	3	35
Out	5	35

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: MC/AC-130s

TYPE MODIFICATION: Survivability

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

DESCRIPTION/JUSTIFICATION: Program develops an "on-board" electronic countermeasure (ECM) capability to provide protection against monopulse and other radar guided surface-to-air missile systems. A High Power Fiber Optic Towed Decoy (HPFOTD), launcher, and launcher controller will be integrated into a pod which will be externally mounted on the aircraft outer wing station. Techniques generation and control will be provided by the on-board Techniques Generator. The HPFOTD will be added to all Combat Talon and Gunship platforms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: SDD Contract Award: 4th Qtr FY03, Critical Design Review: 2nd Qtr FY04, Aircraft Integration: 4th Qtr FY04, Dev Test & Eval: 1st Qtr FY05, MS C: 4thQtr FY05, IOC: 4th Qtr FY06

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E				6.2	2	32.7		22.9		16.1		12.5		6.5								2	96.9	
Kits Non Recurring																						0	0.0	
PROC																						0	0.0	
Installation Kits (Gp A)									8	1.2	14	2.1	19	1.9	7	0.7	7	0.7				55	6.6	
Install Kits Nonrecurring										1.5												0	1.5	
Equipment (Gp B)									8	15.2	14	25.2	19	32.8	7	10.6	7	11.9				55	95.7	
Equipment Nonrecurring										1.2		0.6										0	1.8	
Engineering Change Orders										2.0		2.4										0	4.4	
Data										1.2		1.7										0	2.9	
Sim/Trainer										1.6		2.1										0	3.7	
Support Equipment										2.7		0.7										0	3.4	
																						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	1	0.0	1	0.0	8	0.9	14	1.5	19	2.1	7	0.8			7	0.8	57	6.1
Total Proc	0	0.0	0	0.0	2	0.0	0	0.0	8	26.6	14	35.6	19	36.2	7	13.4	7	13.4			0	0.8	57	126.0

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Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC/AC-130s

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

INSTALLATION INFORMATION: First two kits for trial installation will be funded from FY03 RDT&E.

METHOD OF IMPLEMENTATION: Contractor and Depot Installation

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: Initially 15 months then gradually reducing to 10 months

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

DELIVERY DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Feb 06 Budget Year 2: Nov 06

(\$ in Millions)

	Prior Yrs		FY02		FY03		FY04		FY05		FY06		FY07		FY08		FY09		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
FY03 (# of kits) RDT&E							1		1													2	0.0	
FY04																							0	0.0
FY05											8	0.9											8	0.9
FY06													14	1.5									14	1.5
FY07															19	2.1							19	2.1
FY08																	7	0.8					7	0.8
FY09																						7	0.8	
Total	0	0.0	0	0.0	0	0.0	1	0.0	1	0.0	8	0.9	14	1.5	19	2.1	7	0.8			7	0.8	57	6.1

Installation Schedule

	PY's	FY04				FY05				FY06				FY07				FY08				FY09				
		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	3	3	2	4	4	4	4	4	5	5	5	2	2	2	1
Out						1				1		2	3	3	2	4	4	4	4	4	5	5	5	2	2	2

	TC	Total
In	7	57
Out	8	57

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	242.012	.098	.293	.387	35.539	101.974	43.573	11.587

MISSION AND DESCRIPTION: The Aircraft Support line item provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. The associated RDT&E funds are in Program Element 1160404BB.

FY2005 PROGRAM JUSTIFICATION: Funds SOF-unique support equipment for 16th Special Operations Wing aircraft.





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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM (ASDS)					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY					1		1	1
COST (In Millions \$)	59.024	29.307	10.364	5.864	191.695	29.902	203.522	203.884

**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.

**FY 2005 PROGRAM JUSTIFICATION:** Provides for boat #1 alterations and engineering and planning yard support. Procures outfitting spares and diminished manufacturing sources equipment and spares.

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Exhibit P-5 Cost Analysis SHIPBUILDING		Weapon System			Date: FEBRUARY 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 5000510300				ID Code		P-1 Line Item Nomenclature ADVANCED SEAL DELIVERY SYSTEM (ASDS)				
WBS COST ELEMENTS		PYs Total Cost	FY 2003		FY 2004		FY 2005			
			Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
1. ASDS Govt Furnished Equipment				4,903						
2. ASDS Lithium-Ion				5,884						
3. ASDS Operator Trainer				1,470						
4. ASDS Spares				11,936		2,064				
6. ASDS Other				5,114		8,300		4396		
- Alterations										
- Diminished Manufacturing Sources										
- Host Submarine Conversions								1468		
- Miscellaneous Support Items										
Subtotal				5,114		8,300		5,864		
Prior Year Funding		59,024								
LINE ITEM TOTAL		59,024		29,307		10,364		5,864		

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE ASDS ADVANCE PROCUREMENT					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	4.754		23.398	34.921		67.892	69.663	

**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 2005 PROGRAM JUSTIFICATION:** The 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 2005.



UNCLASSIFIED

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)									
	PLT	QPA	Unit Cost	FY04 Qty	FY04 Contract Forecast Date	FY04 Total Cost Request	FY05 Qty	FY05 Contract Forecast Date	FY05 Total Cost Request
Hull (1)	18 Mths	1	12.800	1	Mar-04	12.800			
Ccmp. Nose Assy (1)	18 Mths	1	5.287	1	Mar-04	5.287			
Comp. Tail Assy (1)	18 Mths	1	5.286	1	Mar-04	5.286			
Titanium Battery Bottles	18 Mths	1 Ship Set	4.435				1 Ship Set	Dec-04	4.435
Harness & Wiring Assy	14 Mths	1 Ship Set	3.325				1 Ship Set	Dec-04	3.325
Tubing & Piping Penets	13 Mths	1 Ship Set	0.305				1 Ship Set	Dec-04	0.305
Valves: Oxy, Hyd, Gas, Cool	12 Mths	1 Ship Set	1.515				1 Ship Set	Dec-04	1.515
Chassis & Panel Assy	12 Mths	1 Ship Set	5.040				1 Ship Set	Dec-04	5.040
Electrical Sub-Systems	12 Mths	1 Ship Set	7.155				1 Ship Set	Dec-04	7.155
Mechanical & Machining	12 Mths	1 Ship Set	9.186				1 Ship Set	Dec-04	9.186
Mid-Body Fairings	12 Mths	1 Ship Set	3.960				1 Ship Set	Dec-04	3.960
Description:									

## UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	41.583	10.512	10.025	1.768	2.104	2.391	1.947	1.600
<p><b>MISSION AND DESCRIPTION:</b> 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&amp;E funds are in Program Element 1160404BB.</p> <p><b>FY 2005 PROGRAM JUSTIFICATION:</b> This effort 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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Exhibit P-5 Cost Analysis SHIPBUILDING		Weapon System			Date: FEBRUARY 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				ID Code		P-1 Line Item Nomenclature MK8 MOD1 SEAL DELIVERY VEHICLE				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)		PYs Total Cost	FY 2003		FY 2004		FY 2005			
			Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
I. MK 8 MOD 1SDV System										
A. Production ECPs		501		426		1,092		1,768		
B. MK 8 MOD 1 SDV			5,043	10,086	4,467	8,933				
Subtotal		501		10,512		10,025		1,768		
Prior Year Funding		41,082								
LINE ITEM TOTAL		41,583		10,512		10,025		1,768		

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	264.747	48.175	45.481	34.380	33.707	36.304	35.733	36.843

**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 build toward 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 2005 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), Law Rockets and a variety of pyrotechnic signaling devices and demolition material consisting of signals; training devices; explosives, firing devices and accessories; detonating cords and time fuzes; 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.

**FY 2005 PROGRAM JUSTIFICATION:** Continue to procure 25MM Straps/Tubes, 40MM Refuze, .50 caliber DIM Tracers, and 25MM Target Practice rounds replenishment ammunition.

3. **United States Army Special Operations Command Ammunition.** Procures simulated munitions for training.



UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE REPLENISHMENT		Date: FEBRUARY 2004									
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005		Qty	Total Cost
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
<b>1. SOF MUNITIONS</b>											
A. 40MM Cartridges (All types)		99,000	2,497	97,700	2,464	138,739	3,499	120,816	3,738		
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)		10,500	678			23,060	1,489	10,276	562		
C. Stinger Training Support Equipment		120	97	118	95						
D. Shotgun Cartridges (All types)		444,900	159	444,900	159	1,237,402	442	453,400	122		
E. Handgun Cartridges (All types)		10,080,000	2,849	10,106,157	2,856	10,318,471	2,916	10,368,011	1,459		
F. Rifle/Machine Gun Cartridges (All types)		21,258,929	13,391	16,108,906	14,250	34,294,332	21,602	21,471,662	13,694		
G. Grenades Offensive/Smoke (All types)		15,990	632	9,159	362	27,859	1,101	7,844	1,241		
H. Signals		15,200	339	15,200	339	14,948	342	15,560	1,320		
I. Training Devices		70,000	775	69,196	766	68,835	762	68,834	228		
J. Explosives, Firing Devices, and Accessories		21,780	1,455	22,095	1,476	22,246	1,486	22,425	1,031		
K. Detonating Cord/Time Fuze		860	118	867	119	867	119	889	277		
L. Blasting Caps and Initiators		40,000	1,068	39,250	1,048	27,940	746	28,389	1,608		
M. Underwater Mines and Components		650	943	654	950	657	954	667			
N. Production Engineering			3,873		3,876		3,903		2,732		
Subtotal			28,874		28,760		39,361		28,012		
<b>2. AFSOC TRAINING MUNITIONS</b>											
A. 105MM Refurbishment		25,139	7,113	16,685	2,879						
B. 25MM STRAPS/TUBES		186	100	186	100	186	100	186	1,648		
C. 7.62MM Dim Tracer		285,714	100	285,714	100						
D. 40MM REFUZE						154,187	3,012	148,875	2,367		
E. .50 Cal Dim Tracer		168,000	336	168,000	336	332,500	665	339,500	679		
F. 25MM TP PGU-23U				29,600	16,000	73,812	2,066	59,796	1,674		
Subtotal			7,649		19,415		5,843		6,368		
<b>3. USASOC</b>											
A. SIM Munitions						418,000	277				
Prior Year Funding			228,224								
LINE ITEM TOTAL			264,747		48,175		45,481		34,380		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	211.214	59.728	37.387	12.166	13.740	17.657	31.428	30.781

**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 Advanced Lightweight Grenade Launcher (ALGL) ammo, SOF Demolition Kit (DK), IMP 105, Lightweight Anti-Armor Weapon (LAW), 77 Grain M4A1 SOF Carbine Assesory Kit (M4MOD) ammo, Multi-Purpose Anti-Armor/Anti Personnel Weapons System (MAAWS), Foreign Weapons and ammunition, Training Ammunition, Remote Activation Munitions System (RAMS), Selected Lightweight Attack Munition (SLAM), and Time Delay Firing Device(TDFD)/Sympathetic Detonator (SYDET). The associated RDT&E funds are in Program Element 1160404BB.

1. ALGL Ammunition. Provides 40mm high velocity Pre-fragmented, Programmable High Explosive airburst ammunition for use with the ALGL.
2. SOF DK. 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 2005 PROGRAM JUSTIFICATION:** Procures multi-fragmenting and fence piercing explosively formed penetrators and program support.

3. 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.

## UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION	
<p>4. LAW. This item was funded by a Congressional Plus-up. It is a shoulder-fired, lightweight 66mm anti-armor rocket system for use against light armored targets. Current efforts focus on implementing a confined space capability as well as an improved fuze to reduce dud rates. The Department is in the process of reprogramming these funds to RDT&amp;E to continue development of the confined space capability, as well as integration or improved fuze. Program increased by FY 2003 Supplemental funds.</p> <p>5. 77 Grain M4MOD Ammo. Procures 77 grain ammunition for use with SOF 5.56mm weapons. Program transitioned to sustainment in FY 2004. Program increased by FY 2003 Supplemental funds.</p> <p>6. 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. Program increased by FY 2003 and FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Continues MAAWS ammunition family procurement efforts to meet the ammunition inventory objectives for war reserves and training. Continues engineering 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. Program increased by FY 2003 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Continues procurement and acceptance testing of foreign and non-standard equipment, weapons and ammunition.</p> <p>8. Training Ammunition. This program is in direct support of urban combat training.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures paintball rounds to meet inventory needs for urban combat school, as well as program support. Program will transition to sustainment in FY 2004 and funds will be reprogrammed to SOF Ordnance Replenishment.</p>		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION	
<p>9. 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 using radio frequencies. Program increased by FY 2003 Supplemental funds.</p> <p>10. 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 2005 PROGRAM JUSTIFICATION: Procures next generation SLAM device for unit basic load, annual training requirements, war reserve and program support.</p> <p>11. TDFD/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 2005 PROGRAM JUSTIFICATION: Procures land variant of TDFD/SYDET devices unit basic load, annual training requirements, war reserve and program support.</p>		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION						Date: FEBRUARY 2004					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. ALGL Ammunition											
A. Rounds						59,250	7,881				
Subtotal			0				7,881				
2. SOF Demolition Kit											
A. Program Support							400		380		
B. Medium EFPs	Raytheon, Indianapolis, IN	8,135				150	77				
C. Extra Large EFPs	Raytheon, Indianapolis, IN	600		340	219						
D. Multi-Fragmenting EFPs	Charg, Laverne, CA					700	787	350	436		
E. Fence Piercing EFPs	Sydney Olford, UK					700	312	375	239		
F. Small Cable Cutters	Sydney Olford, UK	1,000				3,600	98				
G. Large Cable Cutters	Raytheon, Indianapolis, IN	1,000				3,600	135				
H. Lot Acceptance Test	Raytheon, Indianapolis, IN/ARL, Adelphi, MD						161				
Subtotal			25,777		219		1,970		1,055		
3. 105MM High Fragmentation (HR) Rounds											
A. Fuzes	KDI, Precision Products, Cincinnati, OH	28,039			393						
B. Rounds (High Frag)	SNC of Canada	10,000									
C. Rounds (Target Practice)	Canadian Commercial Corp, Ontario, Canada	25,735		9,587	1,765						
D. Program Support					372						
Subtotal			29,586		2,530						
4. Lightweight Anti-Tank Weapon											
A. Congressional Plus-Up 1415 Reprogramming to RDT&E							3,375				
Subtotal			0				3,375				
5. M4MOD Ammo											
A. 77 Grain Ammo	Black Hills Ammo, Rapid City, SD			6,000,000	3,000						
Subtotal			0		3,000						
6. Multi-purpose Anti-armor/Anti-Personnel Weapons System											
A. Engineering Spt	ARDEC, Picatinny, NJ				127		304		100		
B. Heat 551C IM	Bofors, Sweden	4,506		1,554	2,602						
C. 502 HEDP Round	Bofors, Sweden			2,974	3,658	2,335	3,082				
D. 502 HEDP - Lot Acceptance Test	Bofors, Sweden				218						
E. HE441D IM	Bofors, Sweden	1,668		6,118	7,183						

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION						Date: FEBRUARY 2004					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
6. Multi-purpose Anti-armor/Anti-Personnel Weapons System (Cont'd)											
F. HE441D IM - Lot Acceptance Test	Bofors, Sweden				179						
G. Smoke 469B	Bofors, Sweden			1,660	1,292	1,964	1,565	1,262	982		
H. Smoke 469B - Lot Acceptance Test	Bofors, Sweden				129						
I. Illumin 545B	Bofors, Sweden			2,043	2,176	3,550	3,859	895	955		
J. Illumin 545B - Lot Acceptance Test	Bofors, Sweden				155						
K. TP 552	Bofors, Sweden			2,970	2,311	4,635	3,940				
L. TP 552 - Lot Acceptance Test	Bofors, Sweden				100						
M. TPT 141	Bofors, Sweden			2,730	715						
N. TPT 141 - Lot Acceptance Test	Bofors, Sweden				43						
O. ADM 401	Bofors, Sweden			1,428	1,143						
P. ADM401 - Lot Acceptance Test	Bofors, Sweden				116						
Q. AT4-CS - Lot Acceptance Test	Bofors, Sweden				50						
R. AT4-CS - Support	Bofors, Sweden				763						
S. AT4-CS Procurement	Bofors, Sweden				5,047						
T. M3 84MM	Bofors, Sweden			358	5,899						
U. Proof Round Tests	Bofors, Sweden				272						
V. V-Block and PFC D	Bofors, Sweden				331						
W. AT4-CS RS	Bofors, Sweden				450						
X. Tools/Training Aids/Spares	Bofors, Sweden				573						
Subtotal				19,565	35,532		12,750		2,037		
7. Foreign Weapons and Ammunition											
A. Equipment/Weapons	TAOS, Madison, AL	1,350				300	417	120	177		
B. Test/Transport	TAOS, Madison, AL				57		255		125		
C. Program Support	TAOS, Madison, AL						100		200		
D. RPG Equipment/Ammo	TAOS, Madison, AL					1,000	795				
E. Small Arms Ammo	TAOS, Madison, AL			447,365	40			200,000	95		
F. Training Mines	TAOS, Madison, AL					200	372				
G. Defensive Armed Penetrator (DAP) Ammo											
(1) 7.62 Dim Tracer	Lake City Manufacturing, Lake City, MI			10,335,000	4,444	205,000	477	205,000	500		
(2) 2.75 HE Rockets	General Dynamics, Burlington, VT			3,000	2,168	4,500	6,800	1,665	2,480		
(3) 2.75 IR Flare Rocket	General Dynamics, Burlington, VT			1,395	2,939			850	1,791		
(4) 2.75 Flchette Rocket	General Dynamics, Burlington, VT			5,520	5,557			405	409		
(5) BBU-35/B Ctg	Pacific Scientific Quantic, Holister, CA			24,500	123						
(6) BBU-48/B Ctg	Pacific Scientific Quantic, Holister, CA			1,300	39						
(7) Flares	Picatinny Arsenal, NJ					5,000	1,000	4,000	800		
(8) Chaff	Pacific Scientific Quantic, Holister, CA					7,500	200	7,500	200		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION						Date: FEBRUARY 2004					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PYS		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
7. Foreign Weapons and Ammunition (Cont'd)											
G. DAP Ammo (Cont'd)											
(9) PM Support							250		250		
(10) Test/Transport				5			330		300		
Subtotal			4,462		15,372		10,996		7,327		
8. Training Ammunition											
A. Paint Ball Rounds	Simmunities, Ltd., Avon, CT	2,152,631		794,050	203	811,650	306	812,650	306		
B. Program Support							5		12		
Subtotal			638		203		311		318		
9. Remote Activation Munitions System											
A. Hardware	Raytheon, Indianapolis, IN	1,110		774	2,300						
B. Program Support	PM-CCS, Picatinny Arsenal, NJ				200						
Subtotal			26,554		2,500						
10. Selectable Lightweight Attack Munition											
A. Hardware	Alliant Tech Hopkins, MN	16,039						225	404		
B. Program Support							28		37		
Subtotal			22,683				28		441		
11. Time Delay Firing Device/Sympathetic Detonator											
A. Program Support					372		76		88		
B. Land Variant	Open Competition							692	900		
C. Sea Variant	Open Competition										
Subtotal			13,758		372		76		988		
Prior Year Funding											
			68,191								
LINE ITEM TOTAL				211,214		59,728		37,387		12,166	

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	664.513	124.140	78.463	38.434	32.916	10.872	23.912	36.839

**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.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computer and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the 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. 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



BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS
<p>System (JTRS) standards and Demand Assured Multiple Access satellite simulator systems. Program increased by FY 2003 and FY 2004 Supplemental funds.</p> <p>2. The Combat Survivor Evader Locator (CSEL) System is a service common system which provides the survivor/evader in the field with: precision Global Positioning System (GPS) based geoposition and navigation data, two-way Over-The-Horizon (OTH) secure data communications to Joint Search and Rescue Centers, OTH beacon operation, Line-Of-Sight voice communication, sweep tone and swept tone beacon capabilities. CSEL also supports one way secure messaging/GEO position using Low Probability of Intercept/Low Probability of Detection (LPI/LPD) capability. Program increased by FY 2003 Supplemental funds.</p> <p>3. 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>4. 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 marking. 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 LPI/LPD 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 (JWICS), and Tactical Related Applications Data Dissemination System to selected command units and displayed on</p>	

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>the receiving unit Common Operational Picture. Program increased by FY 2003 and FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Acquires 90 MMB systems and 4 test sets.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>5. 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. The Deployable Multi-Channel SATCOM (DMCS) transmission system and SOF Deployable Node (SDN) switching system has been designated the SOFTACS Transit Case Variant (TCV) and replaces the Downsized Deployable Satellite Terminal and Deployable SCAMPI switching system and provides an interim solution for the wheeled variant. The TCV (DMCS/SDN) will support all SOF missions' wide area connectivity including video teleconferencing, psychological operations and tactical area networks, and interfaces with DISA Standard Tactical Entry Point sites and SOF SCAMPI 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. Program increased by FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Acquires 7 DMCS and 7 SDN spoke systems and Evolutionary Technology Insertions (ETI) for field systems. ETI's include upgrades for Ka Band, Tactical Message System Lite, Tropo Satellite Support Radio, Satellite Simulators, Triband Antenna Signal Combiner, Very Small Aperture Terminal, power conditioning units and next generation transit case variants.</p> <p>6. Joint Base Station (JBS). JBS is an evolutionary acquisition program which is transforming to the Radio Integration System (RIS). JBS is the tactical Command and Control (C2) communications system providing radio communications capability for deployed and forward-based SOF and Theater Special Operations Commanders. RIS will reduce the current number of JBS variants to three. RIS will consist of: RIS - a full scale deployable and scaleable transit case variant, RIS Lite - a deployable downsized transit case variant, and RIS Fixed - a fixed base station variant. All RIS variants will be capable of integrating existing and future USSOCOM approved and future JTRS compliant radios. RIS interfaces, enhances, and combines multiple single channel radios into one integrated C2 suite. Like its JBS predecessor, the RIS variants will</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions in real-time in the extremely fluid and dangerous environments of today's world. Moreover, RIS provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, Liaison Officers, other government agencies, and coalition partners. The RIS Lite will provide the SOF Commander with an on-the-move C2 capability in a suitcase size package. The RIS will support maximum cross-flow of information during mission execution via distributed access to the required SOF headquarters radio nets (Command, Fires, Air, Maritime, Coalition, Combat Search and Rescue, etc.). RIS will integrate these radio nets into a family of systems capable of remote monitoring and control by key staff functions, as directed by the deployed Commander. Additionally, RIS will provide deployed SOF with an interface capability to other deployable SOF systems. Program increased by FY 2003 and FY 2004 Supplemental funds.</p> <p>7. Tactical Local Area Network (TACLAN): The TACLAN program provides special operations forces operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The TACLAN Program consists of TACLAN Suites, Mission Planning Kits (MPK) and Field Computing Devices (FCD). Each TACLAN Suite consists of three easily transportable, multiple integrated networks, 60 general use laptops and 10 intelligence laptops. A TACLAN network contains commercial servers, routers, and hubs which can operate at user selectable classification levels, (e.g., unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks.) An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the TACLAN suite via tactical communications. Program increased by FY 2003 and FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 275 FCDs, 5 TACLAN packages, and miscellaneous tactical automated data processing equipment.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>8. Command, Control, Communications, Computers, and Intelligence (C4I) Automation Systems (C4IAS). C4IAS is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, Department of Defense</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>(DOD), and Service information systems. It provides the capabilities to exercise command and control and collaboration, process and share intelligence data, and facilitate mission planning and the operational preparation of the battlespace connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed Local Area Networks(LAN)/wide area networks. C4IAS is composed of state of the art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals. Supporting a myriad of SOF user requirements, the program uses a variety of government-off-the-shelf/commercial-off-the-shelf software and databases to ensure interoperability between SOF units. Program increased by FY 2003 and FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Acquires next generation servers, routers, hubs and network technology insertions to provide new and greater capabilities and functionality and position the network to accommodate emerging requirements.</p> <p>9. SCAMPI. SCAMPI is a telecommunications system created to allow dissemination of C4I information between Headquarters (HQ), USSOCOM, its components and their major subordinate units, the TSOCs, and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym, it is the term identified with this telecommunications capability. SCAMPI is the principal C4I medium to SOF units for SOF garrison and tactical units. SCAMPI provides secure voice, data, and Video Teleconferencing (VTC) to world-wide deployed and strategic SOF locations; provides four hour global C-Band satellite service to deployed SOF units; and provides rapid secure communications to SOF Special Mission Units and access to Defense Information Systems Agency, Central Intelligence Agency, Defense Intelligence Agency, National Security Agency, Department of Energy, National Reconnaissance Organization, and SOF specific information services. This program is undergoing technological migration to become standards compliant to improve interoperability with DOD and will transit to Defense Information Systems Network (DISN) services where available. Program increased by FY 2003 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Deactivate nodes at 6 garrison sites and procure miscellaneous equipment. USSOCOM deactivates nodes in order to downsize the SCAMPI enterprise to achieve network optimization.</p> <p>10. VTC. The VTC program provides new communications media for C2 that allow military commanders and distant subordinate commands</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. VTC systems provide bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM VTC systems provide real-time positive C2 for planning and execution of the command's global missions, contingencies, and exercises; distance learning; administrative coordination and collaboration; and telemedicine. The garrison/deployable VTC network currently consists of interoperable, JTA-compliant systems operating at 384 Kbps via the SCAMPI network (both collateral and SCI), linking HQ USSOCOM, Joint Special Operations Command, TSOCs, component commands, and SOF units. SOF VTC capabilities can be extended by interfacing via video gateways to the JWICS and the DISN Video Services System.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures VTC capability for two component sites and various site hardware upgrades.</p> <p>11. 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 operational network. The NOSC monitors and controls the SCAMPI network and HQ's LANs.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS					Date: FEBRUARY 2004						
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
<b>1. MULTI-BAND/MULTI MISSION RADIO</b>											
A. Manpack Hardware	Raytheon; Ft. Wayne, IN	2,100		335	6,536	188	3,870				
Non-Add DERF		554	10,740								
B. Fixed Mount Hardware	Raytheon; Ft. Wayne, IN	123		31	1,941						
C. Ancillary Equipment/Training	Raytheon; Ft. Wayne, IN		1,275		2,064		348				
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					10	3,806				
Non-Add DERF		2	289								
Subtotal			53,772		10,541		8,024				
<b>2. Combat Survivor Evader Locator (CSEL)</b>											
A. CSEL PME	Boeing; Anaheim, CA	453	5,955								
B. AN/PRC-112											
Non-Add DERF	General Dynamics; Scottsdale AZ	222	2,720								
C. AN/PRQ-7 Hand Held Radio (HHR)				100	1,112						
D. Radio Set Adaptor (RSA)				20	114						
Subtotal			5,955		1,226						
<b>3. NAVAL SPECIAL WARFARE TACTICAL RADIO SYSTEMS</b>											
A. PME - SOF Unique Radio Integration	NAWCAD, Patuxent River, MD	16		54	2,388						
Subtotal			6,234		2,388						
<b>4. MINIATURE MULTI-BAND BEACON (MMB)</b>											
A. PME - MMB	Sierra Monolithic Inc, CA	72	1,046	94	1,313	163	2,177	90	1,199		
B. PME - Test Sets	Sierra Monolithic Inc, CA	6	72	7	87	4	46	4	47		
C. Blue Force Tracking Devices											
(1) Mini Transmitters				219	1,617	386	2,700				
Non-Add DERF		517	3,521								
(2) Lynx Transmitters											
Non-Add DERF		50	1,481	19	3,077						
(3) Lynx Devices/Processors											
(4) Next Generation Transmitters											
Non-Add DERF		235	1,410								
(5) Line of Sight Receivers				9	1,755						
Non-Add DERF		11	2,750								
(6) Ancillary Equipment					201						
Non-Add DERF			249								
Subtotal			1,118		8,050		4,923		1,246		

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS	Date: FEBRUARY 2004
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Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
5. 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	17									
(1) DMCS Hub											
(2) DMCS Spoke		10				11	8,954	7	5,698		
C. DMCS SOF DEPLOYABLE NODES (SDN)		7									
(1) SDN Hub											
(2) SDN Spoke		7				9	5,488	7	4,268		
D. SOFTACS/LRIP		4									
E. Evolutionary Technology Insertions							2,410		7,860		
Subtotal			67,141				16,852		17,826		
6. JOINT BASE STATION											
A. Core		7									
B. Variant 1 Hardware		17									
C. Variant 2 Production											
(1) Variant 2 Hardware	NAWCAD, Patuxent River, MD	30		22	32,670	8	12,100				
D. Variant 3 Hardware		9									
E. Variant 4 Production											
(1) Variant 4 Hardware	NAWCAD, Patuxent River, MD	93									
Non-Add DERF		8	1,859								
(2) Ancillary Equipment					5,634						
Non-Add DERF			380								
E. ETI											
Subtotal			142,049		38,304		12,100				
7. TACTICAL LOCAL AREA NETWORK (TACLAN)											
A. PME - FCDs	Open Competition	200	1,200	601	3,726	435	2,610	275	1,705		
Non-Add DERF		122	1,800								
B. PME - TACLAN Network Packages	Open Competition	20	5,791	39	28,548	16	11,712	5	3,660		
Non-Add DERF		32	3,254								
C. PME - Laptops	Open Competition	600	1,200	749	3,371	847	3,812				
Non-Add DERF		790	1,618								
D. Miscellaneous Tactical ADP	Open Competition		1,109		2,273		612		1,120		
Non-Add DERF			1,457								
Subtotal			9,300		37,918		18,746		6,485		

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS	Date: FEBRUARY 2004
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Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
8. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM											
A. Evolutionary Technology Insertions (ETI's)											
* (1) Network Re-Engineering - SIPR	NAWCAD, Patuxent River, MD		6,141		5,321		6,178		6,917		
(2) Network Re-Engineering - NIPR	NAWCAD, Patuxent River, MD		1,500				1,500		1,500		
* (3) Network Re-engineering - SMU	NAWCAD, Patuxent River, MD						2,600		2,600		
(4) Network Expansion					800		918				
Subtotal			60,708		6,121		11,196		11,017		
<i>*NOTE; CIAAS funds for classified units are budgeted for in this P-1 line item. However, prior to FY04, the funds were reprogrammed to another P-1 line for execution.</i>											
9. 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	21		3	335	3	1,450				
D. Node Optimization/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	11		10	3,515	30	3,334				
E. Mini HUB ATM Upgrades	Space and Naval Warfare Systems Center, Charleston, SC	1									
F. Deployable Node Spokes	Space and Naval Warfare Systems Center, Charleston, SC	15									
G. SDN Lite	Space and Naval Warfare Systems Center, Charleston, SC										
Non-Add DERF		30									
H. COMSEC Suite Upgrades/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	44		9	500						
I. Red Switch Upgrade	Space and Naval Warfare Systems Center, Charleston, SC	1		1	400	3	1,500				
J. Tactical Gateways	Space and Naval Warfare Systems Center, Charleston, SC	1		4	2,980						
K. Node Deactivations	Space and Naval Warfare Systems Center, Charleston, SC							6	866		
L. Miscellaneous Equipment					455				327		
M. Node - New Site				4	8,850						
Subtotal			53,809		17,035		6,284		1,193		





UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	301.085	28.472	29.779	16.946	14.484	16.215	12.993	14.618

**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 (SOCRATES), Multi-mission Advanced Tactical Terminal (MATT), Special Operations Tactical Video System (SOTVS), Joint Threat Warning System (JTWS), Tactical Local Area Network (TACLAN) and the Special Operations Joint Interagency Collaboration Center (SOJICC). The associated RDT&E funds are in Program Element 1160405BB.

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this architecture 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. MATT is an Evolutionary Acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target acquisition information to SOF via receipt of Integrated Broadcast Service (IBS) data. IBS data supports mission planning and execution by aiding the warfighter with course of action analysis during infiltration and exfiltration from operating areas. The MATT program will employ continuing technology updates to address the changing threat environment by integrating IBS capabilities with Command, Control, Communications, and Intelligence (C3I) systems, e.g., TACLAN, JTWS, Common Avionics Architecture for Penetration Enhanced Situational Awareness. MATT provides globally deployed SOF with an enroute capability to receive near-real-time intelligence data on the changing

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	
<p>threat and target environment. The deployed teams and aircrews rely heavily on near-real-time IBS information to support combat mission planning, updates, and execution, including combat search and rescue, and providing threat avoidance, detection, targeting, and blue force tracking information.</p> <p>2. JTWS. JTWS is an EA program that provides threat warning, force protection, enhanced situational awareness, and target acquisition information to SOF via signal intercept, direction finding and Signals Intelligence (SIGINT). JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations (SO) teams and aircrews in every operational environment. The JTWS state-of-the-art technology enables these operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from JTWS operations supports campaign objectives and the National Military Strategy. 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. Systems will be modular, lightweight with minimal power requirements, and configurable to support body worn, man-pack, team-transportable, remote unattended, air and maritime operation in SO scenarios. All configurations will be capable of operation by a single trained operator. The four variants are Ground Signal Intelligence Kit (GSK), Team Transportable, Air, and Maritime. Program increased by FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 20 Ground SIGINT kits and initial spares.</p> <p>3. SOTVS. SOTVS/Reconnaissance Surveillance Target Acquisition (RSTA) program employs an EA strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital Commercial-Off-the-Shelf (COTS) systems to capture and transfer near real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. These systems complement national and theater level collection efforts and facilitate decision-making, mission planning and execution, and post-strike analysis. SOTVS/RSTA has three variants: 1) a handheld digital still/video camera system consisting of two main components: A Digital Imaging Apparatus to include various lenses, night vision device; and a laptop computer with image manipulation, compression, transmission software and data controllers; 2) RSTA, a long range remotely operated digital day/night video camera system; and 3) a digital still/video camera system with night vision capability. Program increased by FY 2003 Supplemental funds.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	
<p>4. TACLAN. The TACLAN Program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. TACLAN consists of TACLAN Suites, Mission Planning Kits (MPK) and Field Computing Devices (FCD). Each TACLAN Suite consists of 3 easily transportable, multiple integrated networks, 60 general use laptops and 10 intelligence laptops. A TACLAN network contains commercial servers, routers, hubs which can operate at user selectable classification levels (unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks). An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the TACLAN suite via tactical communications.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 5 TACLAN network packages, and 275 laptops.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>5. SOCRATES. The SOCRATES program is a garrison SCI intelligence automation architecture directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, Department of Defense, National, and Service intelligence information systems. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The program ensures intelligence support to mission planning and the intelligence preparation of the battlespace by connecting numerous data repositories while maintaining information assurance. SOCRATES supports Headquarters, United States Special Operations Command (USSOCOM), its component commands, and forward based SOF units. Additionally, it provides the critical reachback for SOF tactically deployed Local Area Networks/Wide Area Networks. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and Government Off the Shelf/COTS software. Program increased by FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures next generation technology insertions for the SOCRATES program (Block 5) and the Special Operations Intelligence System Network (Block 3). Also procures 5 enhanced imagery workstations, and 30 desktop workstations.</p>		

## UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	
<p>6. SOJICC. SOJICC is an EA program providing a state-of-the-art collaborative center designed to synthesize operation and intelligence information supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. The center fuses data from both open source and classified intelligence and operational data for use by SOF mission planners and intelligence personnel as directed by the Commander, USSOCOM. SOJICC will employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment. Program increased by FY 2003 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures hardware, software, and data storage technology insertions.</p>		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS					Date: FEBRUARY 2004				
Appropriation/Budget Activity/2									
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. MULTI-MISSION ADVANCED TACTICAL TERMINAL (MATT)									
A. Embedded Intel Receivers (EIR)	DRS Eng. Dev. Labs, Inc., Dayton, OH					25	3,213		
	L3 Comm. Telemetry West, San Diego, CA								
Subtotal							3,213		
2. Joint Threat Warning System									
A. Ground SIGINT Kits	Space and Naval Warfare Systems Center, Charleston, SC					46	11,730	20	5,100
B. Initial Spares/Ancillary Support							1,479		775
C. Legacy System Evolutionary Technology Insertions	Space and Naval Warfare Systems Center, Charleston, SC		1,386		666				
D. Leviathon Systems					4,102				
E. SIGINT Systems									
Non-Add DERF		3	824						
F. Mini-Expiation Systems									
Non-Add DERF			4,199						
G. Specific Emitter Identification Technology									
Non-Add DERF			2,462						
H. System Platform Integration	WR-ALC						950		
Subtotal			8,871		4,768		14,159		5,875
3. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM									
A. PME _ Canon D-30 Systems	Television Audio Support Activity, McClellum, AFB, CA	108							
B. PME - Nikon D-1 Systems	Television Audio Support Activity, McClellum, AFB, CA	28							
C. PME - Remote Surveillance Target Acq									
(1) Remote Observation Post		5	263	59	3,103				
(2) Tactical Recon Kit		33	979	64	1,900				
(3) Sensor Kit		33	651	64	1,263				
(4) Enhanced Tactical Recon Kit				31	1,167				
(5) Data Compression Software				500	500				
(6) Enhanced Nightvision Peripherals				500	3,967				
(7) Remote Sensor Controllers						25	2,978		
D. PME - Digital Video/Still Camera Systems									
Non-Add DERF		592	1,563						
E. Ancillary Support			422						
Subtotal			3,878		11,900		2,978		

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS					Date: FEBRUARY 2004				
Appropriation/Budget Activity/2									
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>4. TACTICAL LOCAL AREA NETWORK (TACLAN)</b>									
A. PME - TACLAN Network Packages	(Open Competition)	20	2,138	2	376	3	536	5	915
Non-Add DERF		15	2,909						
B. Portable Intel Collection and Relay Capability	(Open Competition)		1,292		3,712				
C. PME - Laptops	(Open Competition)	310	1,395	102	458	11	51	275	1,233
Non-Add DERF		273	1,229						
D. Field Computing Device	(Open Competition)			50	300				
Subtotal			8,963		4,846		587		2,148
<b>5. SOCRATES</b>									
A. Technology Insertions	(Open Competition)								
(1) Finish Block 3 Upgrade	(Open Competition)		296						
(2) Block 5 Upgrade	(Open Competition)				868		1,170		2,960
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		3,515		1,639
C. Enhanced Imagery Workstations (EIW)						5	565	5	565
D. Desktop Workstation						34	510	30	450
E. Network Expansion					2,753				
Subtotal		874	1,938		4,833		5,760		5,614
<b>6. SOJICC</b>									
A. Technology Insertions	(Open Competition)				2,125		3,082		3,309
Subtotal					2,125		3,082		3,309
Prior Year Funding			277,435						
Prior Years DERF Funding			323						
LINE ITEM TOTAL			301,085		28,472		29,779		16,946

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	193.308	115.346	74.657	8.221	30.758	40.091	48.695	27.697

**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 (SEAL) teams, Navy Special Boat Units, and Air Force Special Tactics Operators. This budget line procures a variety of weapons and equipment to include Advanced Lightweight Grenade Launcher (ALGL), Body Armor/Load Carrying System (BALCS), Electronic Digital Compass System (EDCS), Family of Sniper Detection Systems (FSDS), Improved Night/Day Observation/Fire Control Device (INOD), Light Anti-Armored Weapons Mount (LAW), Lightweight Counter Mortar Radar (LCMR), Lightweight Thermal Imager (LTI), M4A1 SOF Carbine Accessory Kits (M4MOD), Modular Integrated Communications Helmet (MICH), Night Vision Device (NVD), Precision Laser Targeting Device (PLTD), SOF Machine Guns (SMG), SOF Laser Acquisition Marker (SOFLAM), Special Operations Advanced Tactical Parachute System (SOFTAPS), and Unmanned Aerial Vehicle (UAV). 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 2005 PROGRAM JUSTIFICATION:** Procures PPHE air bursting ammunition.

2. 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.



BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>3. EDCS. This initiative was a Congressional Plus-Up. EDCS provides vehicle mounted SOF 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 (GPS).</p> <p>4. FSDS. This initiative was a Congressional Plus-Up. 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. INOD. A portion of this program includes a Congressional Plus-Up. 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 2005 PROGRAM JUSTIFICATION: Procures 68 improved Block II INODs (.50 cal version).</p> <p>6. 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. LCMR. A portion of this program was funded by a Congressional Plus-Up. LCMR is a lightweight air-droppable counter-mortar radar system capable of automatically detecting, tracking, and locating firing units. Program increased by FY 2004 Supplemental funds.</p> <p>8. 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. Program increased by FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 34 LTI systems.</p> <p>9. M4MOD. A portion of this program was funded by a Congressional Plus-Up. The M4MOD program provides accessories to the M4A1</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>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 include the enhanced grenade launcher module, grenade launcher day/night sight mount, family of muzzle break suppressors, shot counter and mini day/night sight. 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. Program was increased by FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures Block II items (Enhanced Grenade Launcher Modules and SOF Combat Assault Rifle) and production support.</p> <p>10. MICH. This initiative was a Congressional Plus-Up. 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>11. NVD. A portion of this program was funded by a Congressional Plus-up. 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. Program was increased by FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 4 Target Laser Designators.</p> <p>12. PLTD. PLTD is a combined binocular system with a laser range finder to allow the detection and observation of targets. The range finder will calculate the GPS location of the target for identification and targeting purposes. The PLTD will be night vision capable for 24 hour</p>		

## UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>operations. The system will calculate range, distance, azimuth, and inclination of target.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 50 initial versions of the PLTD.</p> <p>13. 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 North Atlantic Treaty Organization standard rounds and is fully compatible with the 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 soldier 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 Department of Defense inventory. The 7.62MM will also be compatible with the M4MOD. The 7.62MM will replace the current 7.62MM machine gun within the Naval Special Warfare (NSW) inventory. A total of 492 7.62MM machine guns are required for NSW.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 20 7.62MM machine guns.</p> <p>14. 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, and copperhead missiles). The SOFLAM can be implemented as part of a sophisticated, digitized fire control system with thermal or image-intensified sights.</p> <p>15. 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 Operational Requirements Document (ORD) requires the parachute to have a turn and glide capability allowing the SOF operator some steering ability while descending. SOFTAPS will leverage the Army's Advanced Tactical Parachute System to meet this ORD requirement.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures 384 steerable parachute systems.</p>		

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>16. Unmanned Vehicle (UV) Buster Backpack. This initiative was a Congressional Plus-Up. The UV Buster is a small tactical unmanned aerial vehicle designed for over-the hill surveillance and reconnaissance with persistence in support of small units. It is man-portable via a back pack. It has an expandable sensor suite for payload applications.</p>		

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Exhibit P-40A, Budget Item Justification for Aggregated Item: SMALL ARMS AND WEAPONS					Date: FEBRUARY 2004				
Appropriation/Budget Activity/2									
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Adv Lightweight Grenade Launcher									
A. Production Support	NSWC Crane, Crane, IN				536		400		
B. Systems/Contract Award	General Dynamics, Burlington, VT	68		53	5011	200	16,000		
C. First Article Testing							213		
D. PPHE Air Bursting Ammunition	NAMMO, Norway							3,200	391
E. Support Equipment/Ballistics					705		463		
F. System Test Evaluation					623		475		
G. Engineering Change Order					226				
H. Fielding Support					760		525		
Subtotal			9,157		7861		18,076		391
2. Body Armor/Load Carriage System									
A. MBSS	Resource Center, Buffalo, NY	1,888				2,120	1,060		
B. Low Visibility Vest	Resource Center, Buffalo, NY	1,058		1,200	760	2,120	212		
C. Ballistic Plates	Ceradyne, Costa Mesa CA	5,782		1,200	1440				
D. MLCS	Resource Center, Buffalo, NY	1,390							
E. Personal Environmental Protection and Survival Equipment	Pecham, Lansing, MI	1,002							
F. Releasable Body Armor Vest	Eagle Ind. Unlimited, Fenton, MO			8,100	2300				
G. RLCS	Resource Center, Buffalo, NY					2,120	1,696		
H. Accessories	Various					297	410		
Subtotal			23,114		4500		3,378		
3. Electronic Digital Compass System									
A. Hardware	KVH Industries, Middleton, RI	74		152	1525				
B. Program Support					329				
Subtotal			875		1854				
4. Family of Sniper Detection System									
A. Hardware	Metravib, France	133		20	1200				
B. Production Support	ARDEC, Picatinny Arsenal				700				
C. System Test Evaluation					249				
Subtotal			8,333		2149				
5. Improved Night/Day Observation/Fire Control Device (Hardware)									
A. USASOC Hardware	Knights, Vero Beach, FL	1,050				150	1,687	40	398
B. NSWC Hardware	Knights, Vero Beach, FL	202				90	780	28	279
C. Production Support	NSWC Crane, Crane, IN								
D. JOS Hardware	Knights, Vero Beach, FL	250							
Subtotal			12,046				2,467		677

Exhibit P-40A, Budget Item Justification for Aggregated Item: SMALL ARMS AND WEAPONS					Date: FEBRUARY 2004					
Appropriation/Budget Activity/2										
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005		
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
6. Light Anti-Armored Weapon Mount										
A. Program Support					38					
B. Trajectory Mount	Wilcox Industries, Portsmouth, NH			600	939					
Subtotal					977					
7. Lightweight Counter Mortar Radar										
A. Hardware						6	4,890			
B. Program Support							500			
Subtotal							5,390			
8. Lightweight Thermal Imager										
A. Hardware	Raytheon, Dallas TX	203				160	2,800	34	593	
Subtotal			3,908				2,800		593	
9. M4A1 SOF Carbine Accessory Kit										
A. Production Support/Piece Parts	NSWC Crane Div; Crane, IN				2023		784		250	
Block I										
B. Mini Night Vision Sights	Litton EOS, Garland TX	342		4,268	18007	658	2,779			
C. Universal Pocketscope Mount	PRI, Bremen OH	38		2,264	610					
Block II										
D. Visible Light Illuminator	Surfire, Fountain Valley, CA	684		3,300	1185					
E. QD Suppressor	Knights Armament, Vero Beach, FL	684		4,389	2805					
F. ACOG 4X Scope	Trijicon, Wixom, MI	1,368		2,076	1234					
G. GL Day/Night Sight Mount	Multiple Sources	115		1,897	64					
H. Fam of Muzzle Brk/Suppressors	Multiple Sources	63		9	9	10,778	9,700			
I. Special Purpose Rifle (SPR)	NSWC Crane Div; Crane, IN	46		251	1701					
J. SPR Ammo	Black Hills, Rapid City SD	4,643,942		1,250,000	500					
K. Enhanced Grenade Launcher Module	Insight Tech., Londonberry, NH					1,149	4,250	141	522	
L. Mini Day/Night Sight	Multiple Sources					60	4,250			
M. Shot Counter	Multiple Sources			8	4	7,445	1,489			
N. Back-up Iron Sights	Knights Armament, Vero Beach, FL			188	1898					
Non-Add DERF			28							
O. Accessory Kit Items	Multiple Sources				1879		1,336			
Non-Add DERF			5,700							
P. M203 Barrel Assembly	Lewis Machine and Tool, Milan, IL			342	112					
Q. Combat Sling Assembly	Eagle Ind., Fenton, MO			3,004	140					
R. AN PEQ 5	Insight Tech., Londonberry, NH			2,279	866	1,978	750			
S. Enhanced Combat Optical Sight	Aimpoint, Falls Church, VA			2,756	957	7,149	2,481			
T. M4 High Reliability Magazines	Multiple Sources			215,102	5646					
U. AN PEQ 2	Insight Tech., Londonberry, NH			3,807	3998	714	750			
V. M4 Carbine Coating	ARDEC, Picatinny Arsenal, NJ				138					
W. SOF Combat Assault Rifle	Various				350		989		716	
Subtotal			46,879		44126		29,558		1,488	

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Exhibit P-40A, Budget Item Justification for Aggregated Item: SMALL ARMS AND WEAPONS					Date: FEBRUARY 2004				
Appropriation/Budget Activity/2									
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
10. Modular/Integrated Comm Helmet									
A. Hardware	CGF, Newport, VT	22,015		1,369	2051				
Non-Add DERF			365						
Subtotal			15,670		2051				
11. Night Vision Devices									
A. Nitestar	DRC, Palm Bay, FL	151							
B. LPNVGs	STS, Beavercreek, OH	300		100	1464	78	1,092		
C. Target Laser Designators	AIG, Sterling, VA					14	4,928	4	1,320
Non-Add DERF		196	2,149						
D. Night Vision Electro Optic (NVEO) - IZLID's	B.E. Myers, Seattle, WA			180	1075				
Non-Add DERF		118	708						
E. NVEO - PLRF's	AIG, Sterling, VA			435	2595				
Non-Add DERF		121	726						
F. NVEO - Thermal Sights	Ratheon, Dallas, TX			136	2729				
Non-Add DERF		100	1,747						
G. Night Vision Goggles	NG, Dallas, TX			300	2100	300	2,100		
H. NV Weapon ancillary items and testing	Various				4201				
Subtotal			5,906		14164		8,120		1,320
12. Precision Laser Targeting Device									
A. Hardware								50	1,779
Subtotal									1,779
13. SOF Machine Guns									
A. Hardware - 5.56MM	FN Mfg., Inc., Columbia, SC	403				350	1,610		
B. Hardware - 7.62MM	FN Mfg., Inc., Columbia, SC	492				39	279	20	147
C. Bipod	FN Mfg., Inc., Columbia, SC			492	474				
D. Production Support	NSWC Crane Div; Crane, IN						200		
Subtotal			6,269		474		2,089		147
14. SOF Laser Acquisition Marker									
A. Hardware	Littonlaser, Apodka, FL	84		230	19570				
B. Sight and Misc Acc	Multiple Sources				17620				
Subtotal			10,555		37190				
15. SOF Advanced Tactical Parachute System									
A. Hardware								384	1,576
B. Production Support									250
Subtotal									1,826
16. UV Buster Backpack									
A. Hardware	Mission Technologies, Hondo, TX					5	2,501		
B. Production Support							278		
Subtotal							2,779		





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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	55.280	2.580	6.989	1.796	1.831	.312	.323	.333
<p><b>MISSION AND DESCRIPTION:</b> The Maritime Equipment Modification line item provides for MK V Special Operations Craft (SOC) maritime modifications. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>1. MK V SOC Modifications. Program provides Pre-Planned Product Improvements (P3I) to baseline (craft) capabilities in the areas of sensors, weapons systems, communications, navigation systems and shock mitigation.</p> <p><b>FY 2005 PROGRAM JUSTIFICATION:</b> Funds P3I for procurement and integration of minor caliber weapon system and MKV shock mitigation ergonomics improvements.</p>								

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2004

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MARITIME EQUIPMENT MODIFICATIONS

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
1. MK V Weapons Mounts		1.953	1.489					
2. MKV Shock Mitigation Seats	9.581	.627	4.706	1.796	1.831	.312	.323	.333
3. Surface Underwater Mobility Enhancements			.794					

**SUBTOTAL FOR MODS**

**9.581 2.580 6.989 1.796 1.831 .312 .323 .333**



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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPECIAL APPLICATIONS FOR CONTINGENCIES					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)		18.166	18.133	16.184	16.144	16.152	18.447	18.849

**MISSION AND DESCRIPTION:** The Special Applications for Contingencies (SAFC) line item includes all SAFC requirements managed by USSOCOM. The associated RDT&E funds are in Program Element 0304210BB.

SAFC. This program procures tagging, tracking and locator devices; several unmanned aerial vehicle variants; and various items for emergent contingency requirements.

**FY 2005 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 items to meet operational needs.



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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	32.774	16.245	22.520	7.297	10.378	10.902	10.250	12.270
<p><b>MISSION AND DESCRIPTION:</b> 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&amp;E funds are in Program Element 1160404BB.</p> <p>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.</p> <p><b>FY 2005 PROGRAM JUSTIFICATION:</b> Procures 8 replacement NSW RIB systems, associated Government Furnished Equipment (GFE), 4 deployment packages, 4 prime movers, and provides funding for engineering changes.</p> <p>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.</p> <p>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.</p>								

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS	
FY 2005 PROGRAM JUSTIFICATION: Procures one replacement cradle, and craft alterations necessary to maintain NSW RIB airdrop capability.		

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Exhibit P-40A, Budget Item Justification for Aggregated Items SOF COMBATANT CRAFT SYSTEMS		Date: FEBRUARY 2004									
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		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	32	18,691	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		3,326	4	415	4	423	4	431		
D. Integrated Bridge System			1,463								
E. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		963		1,860		491		545		
F. GFE	Various				364		100		527		
G. Spares											
Subtotal			26,775		8,118		6,520		7,017		
2. SPECIAL OPERATIONS CRAFT-RIVERINE											
A. Boats/Trailers/Armor	U.S. Marine, Inc.; New Orleans, LA	4	4,821	6	5,910	10	8,100				
B. Prime Movers	Fleet Tech Support Center, Atlantic, Washington, DC	4	311	3	276	10	850				
C. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		2		68		362				
D. Deployment Packages	U.S. Marine, Inc.; New Orleans, LA		442		220		468				
E. P3I	Various				848		3,500				
F. GFE	Various		199		424		120				
Subtotal			5,775		7,746		13,400				
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	4	224	1	61	8	431		43		
C. Rigging	U.S. Marine, Inc.; New Orleans, LA						277				
D. Spares	U.S. Marine, Inc.; New Orleans, LA						281				
E. GFE	Various				320		25				
Subtotal			224		381		2,600		280		
LINE ITEM TOTAL											
			32,774		16,245		22,520		7,297		



UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	196.386	3.293	6.358	8.369	6.421	8.006	6.298	6.495
<p><b>MISSION AND DESCRIPTION:</b> The Spares and Repair Parts line item consolidates spares and repair parts funding into a single line item, rather than having the funding spread across several line items. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>Aircraft Initial Spares. This program finances both initial weapon system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, and upgrades to existing spares required to support initial operations of new aircraft and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.</p> <p><b>FY 2005 PROGRAM JUSTIFICATION:</b> Per DOD policy and in accordance with Air Force policy, these funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority. The FY 2005 funding provides for the projected deliveries of initial spares for the AC-130U/H, MC-130E/H, and MH-53J/M aircraft.</p>								



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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	2.000	3.900	11.123	.493	.501		1.676	1.679

NOTE: This P-1 Line Item was formerly titled Internally Transportable Vehicle.

**MISSION AND DESCRIPTION:** Special Operations Forces (SOF) ground tactical 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 tactical 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). This variant was funded by a FY 2004 Congressional Plus-up. 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 in OEF, Operation Iraqi Freedom (OIF), and GWOT.
2. Ground Mobility Vehicle Modifications. Procures and installs modification kits to transform the High Mobility Multipurpose Wheeled Vehicle (HMMWV) into a SOF Ground Mobility Vehicle System (GMVS). Tactical modifications include auxiliary fuel bladders, ammo storage racks, rear floor reinforcement, roll bars, rear bench seats, smoke and grenade system, recovery strap kits, jacking and skid plates, spare tire carriers, side rails, and various types of weapons mounts. Safety related modifications increase survivability of soldiers in the field and mission effectiveness.

**FY 2005 PROGRAM JUSTIFICATION:** Provides continued modification to GMVS, to include refurbishing 20 (GMVS) that were used in OEF, OIF, and GWOT.

3. Ground Mobility Vehicles (GMVs) (Naval Special Warfare Command). GMVs are modified HMMWVs 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.



## UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	75.765	5.133	2.762	3.449	2.188	2.566	2.604	5.523
<p><b>MISSION AND DESCRIPTION:</b> 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 (NBOE), and Very Shallow Water Mine Countermeasures [Hydrographic Reconnaissance Littoral Mapping Device (HRLMD) and the Semi-Autonomous Hydrographic Reconnaissance Vehicle (SAHRV)]. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>1. DDS. DDS is a certified diving system which attaches to modified host submarines. Program provides certification and field changes for the DDS.</p> <p><b>FY 2005 PROGRAM JUSTIFICATION:</b> Procures hardware that is installed on the DDS as field changes as well as vent silencing modifications.</p> <p>2. NBOE. This program procures a non-gasoline burning outboard engine for the Combat Rubber Raiding Craft which may be launched from submarines and surface craft/ship.</p> <p><b>FY 2005 PROGRAM JUSTIFICATION:</b> Purchases 160 35 horsepower engines, which completes the initial buy.</p> <p>3. Very Shallow Water Mine Countermeasures:</p> <p>a. HRLMD. HRLMD is a hand-held underwater navigation and oceanographic sensor system used to conduct very shallow water mine countermeasures, hydrographic reconnaissance, harbor penetration and ship attack missions.</p> <p>b. SAHRV. Program focuses on removing the combat swimmer from the minefield. Includes procurement of autonomous underwater</p>								

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT	
<p>vehicles with mine detection sensors and a handheld, integrated underwater sensor/navigation system.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Integrates precision navigation P3I into the SAHRV.</p>		



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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	87.799	25.697	11.124	16.830	22.900	8.479	22.038	9.541

**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), SOF peculiar weapons, collateral equipment for Military Construction (MILCON) projects, and reconstitution of weapons destroyed in the Global War on Terrorism. 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.

**FY 2005 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. Procures authorized vehicles and construction/maintenance equipment.

**FY 2005 PROGRAM JUSTIFICATION:** Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.

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.



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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT	
<p>FY 2005 PROGRAM JUSTIFICATION: Continued procurement of investment sustainment items.</p> <p>4. SOF Peculiar Weapons. Procures weapons and weapon receiver replacements for authorized items.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>5. Collateral Equipment. Procures collateral equipment for various MILCON projects.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring and targeting systems and other building equipment costing over \$250 thousand for approved MILCON projects. FY 2005 requirements were increased to provide equipment for the headquarters project added in the FY 2004 Amended President's Budget.</p> <p>6. Reconstitution. Procures items destroyed, lost, or damaged beyond repair in the Global War on Terrorism.</p>		

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Exhibit P-40A, Budget Item Justification for Aggregated Items MISCELLANEOUS EQUIPMENT						Date: FEBRUARY 2004					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. JOINT OPERATIONAL STOCKS											
A. Replenishment of Authorized Equip											
Non-Add DERF											
Subtotal											
2. CIVIL ENG SUPPORT EQUIPMENT											
A. Hardware											
Non-Add DERF											
Subtotal											
3. SUSTAINMENT EQUIPMENT											
A. Hardware											
Non-Add DERF											
Subtotal											
4. SOF PECULIAR WEAPONS											
A. Hardware											
Subtotal											
5. COLLATERAL EQUIPMENT											
A. Hardware											
Subtotal											
6. SOCOM RECONSTITUTION											
7. Non-Add DERF											
A. Human Patient Simulators											
1. Hardware											
2. Equipment Rack Set											
3. Extended Warranty											
Subtotal											
B. Manportable Decontamination Equipment											
Prior Year Funding											
LINE ITEM TOTAL											

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF PLANNING AND REHEARSAL SYSTEM					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	30.693		.290	.192	.661	.471	.491	.495

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

**FY 2005 PROGRAM JUSTIFICATION:** Funds provide for pre-planned product improvements.



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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2004		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
	Prior Years	FY03	FY04	FY05	FY06	FY07	FY08	FY09
QUANTITY								
COST (In Millions \$)	74.382	17.892	33.163	18.388	34.908	16.185	9.705	16.194

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

#### OPERATIONAL ELEMENT (TEAM)

1. Family of Loudspeakers (FOL). The FOL consists of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. FOL will be transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/manpack). FOL replaces current AN/UIH-6 (250 watt) Public Address Systems, and 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 2005 PROGRAM JUSTIFICATION:** Acquires 11 manpack, 10 vehicle/watercraft, 1 aircraft variant, and 10 M-114 turret integration upgrades.

2. Leaflet Delivery System (LDS). The LDS provides PSYOP forces a family of systems that 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 U.S. aircraft. Two short-range variants are the Wind Supported Air Delivery System (WSADS) and the Precision Guided Canister Bomb (PGCB) to replace

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	
<p>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>FY 2005 PROGRAM JUSTIFICATION: Acquires 10 WSADS, funds engineering change orders, and initial spares.</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 communications link to sites worldwide; Long-Range Broadcast System capabilities such as, but not limited to, direct broadcast satellites, repeaters, and air, ground and sea-based capabilities; 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 television transmitters; and Special Operations Media System B (SOMS-B). Long Range Broadcast System Subsystems will include unmanned aerial vehicle PSYOP broadcast payloads, scatterable media, telephone broadcast, and internet broadcast. The program also acquires performance enhancements to meet emergent requirements. Program increased by FY 2004 Supplemental funds.</p> <p>FY 2005 PROGRAM JUSTIFICATION: Acquires 5 PDS receive only systems, 1 FABS Shortwave Broadcast System, 1 FABS AM Broadcast System, 2 FABS FM Broadcast System and various long range assets.</p> <p>4. SOMS-B. SOMS-B is a deployable audio and video PSYOP broadcasting system which consists of a Mobile Radio Broadcast System providing an AM/FM/SW transmit capability and a Mobile Television Broadcast System providing VHF/UHF transmit capability. Additionally,</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2004
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	
<p>the SOMS-B provides for limited production of PSYOP audio and video products. The system is transportable on C-130 and MH-47 aircraft and can be setup within 2 hours of arriving on-site. Program increased by FY 2003 Supplemental funds.</p>		

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Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT		Date: FEBRUARY 2004									
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
<b>1. FAMILY OF LOUDSPEAKERS</b>											
A. Manpack	NAVAIR, St. Indigoes, MD	413	5,382					11	230		
B. Vehicle/Watercraft	NAVAIR, St. Indigoes, MD	347	10,762					10	586		
C. Aircraft	NAVAIR, St. Indigoes, MD	9	2,514			12	1,589	1	132		
(1) Engineering Change Order (ECO)			95								
D. M-114 Turret Integration	NAVAIR, St. Indigoes, MD					340	1,020	10	30		
E. Initial Spares							316				
Subtotal			18,753				2,925		978		
<b>2. LEAFLET DELIVERY SYSTEM</b>											
<b>A. Wind Supported Air Delivery System</b>											
(1) Hardware	Mobility Integrated System Technology Inc., Ontario, Canada			2	541	28	9,270	10	3,303		
(2) ECO							90		108		
(3) Spares							647		205		
<b>B. PDU-5</b>											
(1) PME- Hardware											
Non-Add DERF			4,029								
(2) Production Support											
Non-Add DERF			710								
Subtotal					541		10,007		3,616		
<b>3. PSYOP BROADCASTING SYSTEM</b>											
<b>A. PDS</b>											
(1) PDS Receive Transmit (R/T)	SSE Telecom; Fremont, CA and NAWCAD, Patuxent River, MD	3	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					7	8,232	6	7,200		
(4) PDS R/O Spares and ECOs	NAWCAD, Patuxent River, MD						782		392		
(5) Legacy Equipment Upgrades	NAWCAD, Patuxent River, MD			1	3,007						
Non-Add DERF	NAWCAD, Patuxent River, MD		1717								
<b>B. Fly-Away Broadcast Systems</b>											
(1) SW Broadcast	NAWCAD, Patuxent River, MD			2	637						
(2) 5/10KW AM Broadcast	NAWCAD, Patuxent River, MD			1	764	1	768	1	788		
(3) FABS Initial Spares & ECO					430				604		
(4) FABS Radio Prod Transit Case				3	513						
(5) FABS FM Broadcast								2	572		



UNCLASSIFIED

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT				Date: FEBRUARY 2004							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2003		FY 2004		FY 2005			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
3. PSYOP BROADCASTING SYSTEM (Cont)											
C. Media Production Center PDS											
(1) Hardware						1	6,255				
(2) MPC Psyop Distribution System (PDS)						1	4,194				
D. Theater Media Production Center (TMPC)											
(1) Hardware	NAWCAD, Patuxent River, MD	1	7,263								
(2) TMPC Psyop Distribution System (PDS)	SSE Telecom; Fremont, CA	1	2,380								
E. Hand Powered Radios											
Non-Add DERF			931								
F. SW Broadcast Systems											
Non-Add DERF			419								
G. Long Range Broadcast Equipment											
(1) Telephone Broadcast System								1	1,566		
(2) Internet Broadcaost System								2	2,672		
Subtotal			18,513		5,351		20,231		13,794		
4. Special Operations Systems Media Systems B (SOMS B)											
A. SOMS-B (V2)					1	12,000					
Subtotal						12,000					
Prior Year Funding											
			37,013								
LINE ITEM TOTAL											
			74,279		17,892		33,163		18,388		