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**Department of Defense
Fiscal Year (FY) 2011 Budget Estimates**

February 2010



Procurement, Defense-Wide

Volume 2

(Chemical Biological Defense Program, SOCOM)

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DEPARTMENT OF DEFENSE
Fiscal Year (FY) 2011 Budget Estimates

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Defense Business Transformation Agency, BTA	687	8,831		8,831
Chemical and Biological Defense Program, CBDP	455,654	355,774		355,774
Defense Contract Audit Agency, DCAA	1,511	1,484		1,484
Defense Contract Management Agency, DCMA	2,143	2,006		2,006
Defense Human Resources Activity, DHRA	9,984	10,399		10,399
Defense Intelligence Agency, DIA				
Defense Information Systems Agency, DISA	341,452	405,021		405,021
Defense Logistics Agency, DLA	8,763	7,704		7,704
Defense Media Activity, DMACT	11,125	10,118		10,118
Department Of Defense Dependent Education, DODEA	1,494	1,458		1,458
Defense Threat Reduction Agency, DTRA	8,804	7,474		7,474
Defense Technology Security Administration, DTSA	435	435		435
Missile Defense Agency, MDA	206,622	644,629		644,629
National Geospatial Intelligence Agency, NGA				
National Security Agency, NSA				
Office of Secretary Of Defense, OSD	103,334	111,143	22,000	133,143
Special Operations Command, SOCOM			62,247	
The Joint Staff, TJS	25,535	12,028		12,028
Washington Headquarters Service, WHS	41,569	41,862		41,862
Total	4,058,598	4,533,824	189,276	4,723,100

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 14:27:33

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 Summary
 (Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Defense Business Transformation Agency, BTA	4,000		4,000
Chemical and Biological Defense Program, CBDP	369,936		369,936
Defense Contract Audit Agency, DCAA	1,477		1,477
Defense Contract Management Agency, DCMA	2,052		2,052
Defense Human Resources Activity, DHRA	32,263		32,263
Defense Intelligence Agency, DIA			
Defense Information Systems Agency, DISA	369,018	7,711	376,729
Defense Logistics Agency, DLA	4,846		4,846
Defense Media Activity, DMACT	10,478		10,478
Department Of Defense Dependent Education, DODEA	1,451		1,451
Defense Threat Reduction Agency, DTRA	12,057		12,057
Defense Technology Security Administration, DTSA			
Missile Defense Agency, MDA	952,950		952,950
National Geospatial Intelligence Agency, NGA			
National Security Agency, NSA			
Office of Secretary Of Defense, OSD	144,188	20,700	164,888
Special Operations Command, SOCOM			
The Joint Staff, TJS	11,526		11,526
Washington Headquarters Service, WHS	27,179		27,179
Total	4,280,368	874,546	5,154,914

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 Summary
 (Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
01. Major equipment	1,701,086	2,446,079	127,029	2,573,108
02. Special Operations Command	1,901,858	1,731,971	62,247	1,794,218
03. Chemical/Biological Defense	455,654	355,774		355,774
Total Procurement, Defense-Wide	4,058,598	4,533,824	189,276	4,723,100

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 FY 2011 President's Budget
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 Summary
 (Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
01. Major equipment	2,254,562	379,599	2,634,161
02. Special Operations Command	1,655,870	494,947	2,150,817
03. Chemical/Biological Defense	369,936		369,936
Total Procurement, Defense-Wide	4,280,368	874,546	5,154,914

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment											

Major Equipment, BTA											
1	Major Equipment, BTA			687		8,831				8,831	U
Major Equipment, DCAA											
2	Items Less Than \$5 Million	B		1,511		1,484				1,484	U
Major Equipment, DCMA											
3	Major Equipment	A		2,143		2,006				2,006	U
Major Equipment, DHRA											
4	Personnel Administration			9,984		10,399				10,399	U
Major Equipment, DIA											
5	DIA Support To Centcom Intelligence Act			26,300				19,000		19,000	U
Major Equipment, DISA											
17	Information Systems Security	A	47,881		10402	10,402			10402	10,402	U
18	Global Command And Control System	A	9,041		8521	8,521			8521	8,521	U
19	Global Combat Support System	A	2,980		2807	2,807			2807	2,807	U
20	Teleport Program	A	15,418		75142	75,142			75142	75,142	U
21	Items Less Than \$5 Million	A	115,411		195916	195,916			195916	195,916	U
22	Net Centric Enterprise Services (NCES)	A	30,699		3037	3,037			3037	3,037	U
23	Defense Information System Network		93,786		89318	89,318			89318	89,318	U
24	Public Key Infrastructure		1,888		1772	1,772			1772	1,772	U
25	Drug Interdiction Support		1,316								U

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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Major equipment									

Major Equipment, BTA									
1	Major Equipment, BTA			4,000				4,000	U
Major Equipment, DCAA									
2	Items Less Than \$5 Million	B		1,477				1,477	U
Major Equipment, DCMA									
3	Major Equipment	A		2,052				2,052	U
Major Equipment, DHRA									
4	Personnel Administration			32,263				32,263	U
Major Equipment, DIA									
5	DIA Support To Centcom Intelligence Act					27,702		27,702	U
Major Equipment, DISA									
17	Information Systems Security	A	14625	14,625			14625	14,625	U
18	Global Command And Control System	A	5275	5,275	1,000		5275	6,275	U
19	Global Combat Support System	A	2803	2,803			2803	2,803	U
20	Teleport Program	A	78227	78,227	6,191		78227	84,418	U
21	Items Less Than \$5 Million	A	153288	153,288			153288	153,288	U
22	Net Centric Enterprise Services (NCES)	A	4391	4,391			4391	4,391	U
23	Defense Information System Network		86206	86,206	520		86206	86,726	U
24	Public Key Infrastructure		1710	1,710			1710	1,710	U
25	Drug Interdiction Support								U

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 (Dollars in Thousands)

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Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	Joint Command And Control Program	A		3,988							U
27	Cyber Security Initiative	A		19,044	18106	18,106			18106	18,106	U
	Major Equipment, DLA										
28	Major Equipment	A		8,763		7,704				7,704	U
	Major Equipment, DMACT										
29	Major Equipment		7	11,125	4	10,118			4	10,118	U
	Major Equipment, DODEA										
30	Automation/Educational Support & Logistics	B		1,494		1,458				1,458	U
	Major Equipment, Defense Threat Reduction Agency										
31	Vehicles	A				50				50	U
32	Other Major Equipment	A		8,804		7,424				7,424	U
	Major Equipment, DTSA										
33	Major Equipment	A		435		435				435	U
	Major Equipment, Missile Defense Agency										
34	TERMINAL HIGH ALTITUDE AREA DEFENSE FIELDING	B		104,690	26	419,004			26	419,004	U
35	AEGIS FIELDING	A		101,932	6	225,625			6	225,625	U
	Major Equipment, NSA										
45	Information Systems Security Program (ISSP)			4,492		4,001				4,001	U
	Major Equipment, OSD										
50	Major Equipment, OSD	A		103,334		111,143		6,000		117,143	U
51	Major Equipment, Intelligence	A									U

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Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
26	Joint Command And Control Program	A							U
27	Cyber Security Initiative	A	22493	22,493			22493	22,493	U
	Major Equipment, DLA								
28	Major Equipment	A		4,846				4,846	U
	Major Equipment, DMACT								
29	Major Equipment		4	10,478			4	10,478	U
	Major Equipment, DODEA								
30	Automation/Educational Support & Logistics	B		1,451				1,451	U
	Major Equipment, Defense Threat Reduction Agency								
31	Vehicles	A		50				50	U
32	Other Major Equipment	A		12,007				12,007	U
	Major Equipment, DTSA								
33	Major Equipment	A							U
	Major Equipment, Missile Defense Agency								
34	TERMINAL HIGH ALTITUDE AREA DEFENSE FIELDING	B	67	858,870			67	858,870	U
35	AEGIS FIELDING	A	8	94,080			8	94,080	U
	Major Equipment, NSA								
45	Information Systems Security Program (ISSP)			2,546				2,546	U
	Major Equipment, OSD								
50	Major Equipment, OSD	A		124,050	5,700			129,750	U
51	Major Equipment, Intelligence	A		20,138				20,138	U

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Date: 21 Jan 2010

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Undistributed											
52	Major Equipment, Intelligence	A						16,000		16,000	U
Major Equipment, TJS											
53	Major Equipment, TJS			25,535		12,028				12,028	U
Major Equipment, WHS											
54	Major Equipment, WHS			41,569		41,862				41,862	U
999	Classified Programs			906,836		1,177,486		86,029		1,263,515	U
Total Major equipment				1,701,086		2,446,079		127,029		2,573,108	
Budget Activity 02: Special Operations Command											

Aviation Programs											
55	Rotary Wing Upgrades And Sustainment			93,391		90,656				90,656	U
56	MH-47 Service Life Extension Program			75,046		28,769		28,500		57,269	U
57	MH-60 SOF Modernization Program			95,963		146,367		4,600		150,967	U
58	Non-Standard Aviation		6	49,796		9	177,004		9	177,004	U
59	Unmanned Vehicles			48,997							U
60	SOF Tanker Recapitalization			11,253		34,095				34,095	U
61	SOF U-28			7,636		5,510				5,510	U
62	RQ-11 UAV										U
63	CV-22 SOF Mod		6	155,030		5	114,200		5	114,200	U
64	MQ-1 UAS						10,896			10,896	U
65	MQ-9 UAV						12,632			12,632	U

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Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Undistributed									
52	Major Equipment, Intelligence	A			15,000		15,000		U
Major Equipment, TJS									
53	Major Equipment, TJS			11,526			11,526		U
Major Equipment, WHS									
54	Major Equipment, WHS			27,179			27,179		U
999	Classified Programs			678,531		323,486	1,002,017		U
Total Major equipment				2,254,562		379,599	2,634,161		
Budget Activity 02: Special Operations Command									

Aviation Programs									
55	Rotary Wing Upgrades And Sustainment			79,840	14	5,600	14	85,440	U
56	MH-47 Service Life Extension Program			107,934		4,222	112,156		U
57	MH-60 SOF Modernization Program			179,375			179,375		U
58	Non-Standard Aviation		9	179,949			9	179,949	U
59	Unmanned Vehicles								U
60	SOF Tanker Recapitalization			19,996			19,996		U
61	SOF U-28			404			404		U
62	RQ-11 UAV			2,090			2,090		U
63	CV-22 SOF Mod		5	124,035			5	124,035	U
64	MQ-1 UAS			1,948	10	8,202	10	10,150	U
65	MQ-9 UAV			1,965	10	4,368	10	6,333	U

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Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
66	STUASL0 UAV				9	24,185			9	24,185	U
67	C-130 Modifications			189,087		78,966				78,966	U
68	Aircraft Support			1,106		970				970	U
	Shipbuilding										
69	Advanced Seal Delivery System (ASDS)			543							U
70	Mk8 Mod1 Seal Delivery Vehicle			7,040		1,458				1,458	U
	Ammunition Programs										
71	SOF Ordnance Replenishment			105,601		109,027				109,027	U
72	SOF Ordnance Acquisition			19,554		44,268				44,268	U
	Other Procurement Programs										
73	Communications Equipment And Electronics			83,162		56,910				56,910	U
74	SOF Intelligence Systems	A		66,448		95,846		3,647		99,493	U
75	Small Arms And Weapons			23,317		45,307		234		45,541	U
76	DCGS-SOF	A									U
77	Maritime Equipment Modifications			1,261		789				789	U
78	Spec Application For Cont			12,447							U
79	SOF Combatant Craft Systems			21,116		11,122				11,122	U
80	Spares And Repair Parts			2,611		2,004				2,004	U
81	Tactical Vehicles			163,591		26,226		24,853		51,079	U
82	Mission Training And Preparation Systems			36,044		20,801				20,801	U
83	COMBAT MISSION REQUIREMENTS			21,000		19,938				19,938	U

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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
66	STUASLO UAV			12,148				12,148	U
67	C-130 Modifications			22,500				22,500	U
68	Aircraft Support			489				489	U
	Shipbuilding								
69	Advanced Seal Delivery System (ASDS)								U
70	Mk8 Mod1 Seal Delivery Vehicle			823				823	U
	Ammunition Programs								
71	SOF Ordnance Replenishment			79,608	1515963	75,878	1515963	155,486	U
72	SOF Ordnance Acquisition			24,215	8570544	49,776	8570544	73,991	U
	Other Procurement Programs								
73	Communications Equipment And Electronics			58,390	32	9,417	32	67,807	U
74	SOF Intelligence Systems	A		75,892	107	149,406	107	225,298	U
75	Small Arms And Weapons			30,094				30,094	U
76	DCGS-SOF	A		5,225				5,225	U
77	Maritime Equipment Modifications			206				206	U
78	Spec Application For Cont								U
79	SOF Combatant Craft Systems			11,706				11,706	U
80	Spares And Repair Parts			977				977	U
81	Tactical Vehicles			30,965	263	36,262	263	67,227	U
82	Mission Training And Preparation Systems			28,354				28,354	U
83	COMBAT MISSION REQUIREMENTS			20,000	1	30,000	1	50,000	U

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
84	Milcon Collateral Equipment			9,350		6,814				6,814	U
88	SOF Automation Systems			55,373		54,966				54,966	U
89	SOF Global Video Surveillance Activities			15,815		12,363				12,363	U
90	SOF Operational Enhancements Intelligence			59,566		36,990				36,990	U
91	SOF Soldier Protection And Survival Systems			31,731		548				548	U
92	SOF Visual Augmentation, Lasers And Sensor			25,380		39,220				39,220	U
93	SOF Tactical Radio Systems			30,973		62,306				62,306	U
94	SOF Maritime Equipment			13,410		2,768				2,768	U
95	Drug Interdiction			3,079							U
96	Miscellaneous Equipment			12,272		9,148		153		9,301	U
97	SOF Operational Enhancements			313,258		297,512		260		297,772	U
98	Psyop Equipment			31,024		42,948				42,948	U
999	Classified Programs			9,587		8,442				8,442	U
Total Special Operations Command				1,901,858		1,731,971		62,247		1,794,218	

Budget Activity 03: Chemical/Biological Defense

CBDP

99	Installation Force Protection	A		88,403		65,388				65,388	U
100	Individual Protection	A		79,875		91,720				91,720	U
101	Decontamination	A		20,404		26,406				26,406	U
102	Joint Bio Defense Program (Medical)	A		38,588		12,701				12,701	U
103	Collective Protection	A		37,673		32,836				32,836	U

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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
84	Milcon Collateral Equipment			102,556				102,556	U
88	SOF Automation Systems			52,353	21	1,291	21	53,644	U
89	SOF Global Video Surveillance Activities			9,714				9,714	U
90	SOF Operational Enhancements Intelligence			30,900	1	25,000	1	55,900	U
91	SOF Soldier Protection And Survival Systems			221				221	U
92	SOF Visual Augmentation, Lasers And Sensor			18,626	55	3,200	55	21,826	U
93	SOF Tactical Radio Systems			35,234	217	3,985	217	39,219	U
94	SOF Maritime Equipment			804				804	U
95	Drug Interdiction								U
96	Miscellaneous Equipment			7,774	11	5,530	11	13,304	U
97	SOF Operational Enhancements			269,182	198	79,869	198	349,051	U
98	Psyop Equipment			25,266				25,266	U
999	Classified Programs			4,112		2,941		7,053	U
Total Special Operations Command				1,655,870		494,947		2,150,817	

Budget Activity 03: Chemical/Biological Defense

CBDP

99	Installation Force Protection	A	90635	90,635			90635	90,635	U
100	Individual Protection	A	74686	74,686			74686	74,686	U
101	Decontamination	A	21570	21,570			21570	21,570	U
102	Joint Bio Defense Program (Medical)	A	19389	19,389			19389	19,389	U
103	Collective Protection	A	27542	27,542			27542	27,542	U

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 (Dollars in Thousands)

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Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
104	Contamination Avoidance	A		190,711		126,723				126,723	U
Total Chemical/Biological Defense				455,654		355,774				355,774	
Total Procurement, Defense-Wide				4,058,598		4,533,824		189,276		4,723,100	

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
104	Contamination Avoidance	A	136114	136,114			136114	136,114	U
Total Chemical/Biological Defense				369,936				369,936	
Total Procurement, Defense-Wide				4,280,368		874,546		5,154,914	

Chemical Biological Defense Program

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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DoD Joint Service Chemical and Biological Defense Program
Fiscal Year (FY) 2011 President's Budget

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Department of Defense Chemical and Biological Defense Program Overview

Fiscal Year (FY) 2011 President's Budget

The DoD Chemical and Biological Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Military Strategy to Combat Weapons of Mass Destruction, February 2006. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners thru WMD use or threat of use and, if attacked, mitigate the effects and restore deterrence. This mission is in direct support of the three pillars (non-proliferation, counterproliferation, and consequence management) of the National Strategy for Combating WMD. The DoD CBDP provides research, development, and acquisition (RDA) programs primarily to support the counterproliferation and consequence management pillars. In support of counterproliferation, the DoD CBDP provides passive defenses tailored to the unique characteristics of the various chemical and biological weapons, including emerging threats. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In support of consequence management, the DoD CBDP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland.

The CBDP funds research to exploit leading edge technologies to ensure that U.S. forces are equipped with world class capabilities to defend against CB threats through the far term. This budget includes support of a comprehensive science and technology base program to assure we have the technologies needed to protect our troops. CBDP Science & Technology (S&T) research provides core capabilities to ensure U.S. technological advantages, including research into advanced chemical and biological detection systems, advanced materials for improved filtration systems and protection systems, advanced decontaminants, investigations into the environmental fate of chemical warfare agents, advanced information technologies, medical biological defense research (including novel biodefense initiatives that focus on interrupting the disease cycle before and after exposure, as well as addressing the bioengineered threat), diagnostics, therapeutics, and vaccines for viral, bacterial, toxin, and novel threat agents), and medical chemical defense (including investigations of low level chemical warfare agent exposures, diagnostics, therapeutics, pretreatments for classical chemical warfare threats and novel threat agents).

Technologies currently in Budget Activity 4 (Advanced Component Development and Prototypes) and Budget Activity 5 (System Development and Demonstration) provide leading edge tools that will enhance CB defense capabilities for U.S. forces in all CB defense missions in the near-term. The response to chemical and biological threats requires tailored approaches that recognize the fundamental differences between chemical and biological weapons (and even the different types of these threats). This budget details the comprehensive array of systems under development essential to support principles of contamination avoidance, protection, and decontamination.

Key systems in Budget Activity 4 and Budget Activity 5 in FY11 include: the Joint Chemical Agent Detector (JCAD) for portable point chemical agent detection, Joint Effects Model (JEM) and Joint Warning and Reporting Network (JWARN) to provide risk management, comprehensive analysis and response capability tools to the Warfighter, Joint Materiel Decontamination System (JMDS) for interior and sensitive equipment decontamination, Human Remains Decontamination System (HRDS), Sensor Suite Integration (SSI) for NBC Reconnaissance Systems (Stryker), Next Generation Chemical Standoff Detection (NGCSD), Chemical, Biological, Radiological, Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) providing equipment integrated into a modular, transportable container for enhanced dismounted operations, Common Analytical Laboratory System (CALs), Joint Biological Point Detection System (JBPDS), Joint Biological Stand-off Detection System (JBSDS) Increment 2, Advanced Anticonvulsant System (AAS), Bioscavenger, Improved Nerve Agent Treatment System (INATS), biological defense vaccines (including botulinum vaccine and plague vaccine), Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, Joint Bio Tactical Detection System (JBTDS), Joint Expeditionary Collective Protection (JECP), Joint Service Aircrew Mask (JSAM) and Joint Concept Technology Demonstrations (JCTDs).

In FY 2011, the CBDP will start or continue procurement on a variety of CB defense systems intended to provide U.S. forces with the best available equipment to survive, fight, and win in CB contaminated environments. New starts in procurement for FY 2011 include the Non Traditional Agent Detection Program (NTAD) that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards and the HRDS, which will provide the capability for safe intra-theater handling and storage of Contaminated Human Remains resulting from chemical contamination. Programs continuing procurement include the Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS), Joint Service Personnel Decontamination System (JSPDS), the Joint Effects Model (JEM), Joint Service General Purpose Mask (JSGPM), JWARN, Joint Service Protective Clothing (PROT CLTH) technology, CBRN DRS, Joint Bio Point Detection System (JBPDS), biological defense vaccines, CB Protective Shelters (CBPS), Collectively Protected Field Hospitals (CPFH), Joint Biological Agent Identification System (JBAIDS), Collective Protection System Backfit (CPSBKFT), Critical Reagents Program (CRP), and chemical and biological defense equipment for installation force protection.

Overall, the FY 2011 Budget Estimate achieves a structured, executable, and integrated medical and non-medical joint CB Defense Program that balances urgent short-term procurement needs that include securing the homeland from terrorist attack and emerging threats, against the long-term S&T efforts required to mitigate future CB attacks. Two key initiatives continuing in the FY 2011 submit include the Transformational Medical Technologies Initiative (TMTI) and efforts to enhance detection, medical countermeasures, decontamination, and protection capabilities against NTAs. TMTI is a FY06 Quadrennial Defense Review initiative to protect the Warfighter from emerging and genetically engineered biological threats by providing a novel response capability from identification of pathogens to the development of medical countermeasures (MCM). The focus of the FY 2010/11 TMTI profile will shift towards advanced development efforts as selected candidates enter the FDA clinical trials process. NTA enhancements provided in FY 2010 continue into this FY 2011 submit with further efforts directed towards providing near-term capabilities to the Warfighter while at the same time addressing next generation capability needs. NTA capabilities are accomplished through an integrated portfolio across the CBDP focusing on the enabling Science, Technology & Testing and the advanced development of detection, medical countermeasures, decontamination, and individual protection products. In summary, the DoD CBDP remains committed to establishing the optimal balance between the near term requirement to field modernized equipment to the field, and the need to protect and replenish our long term investment in technology.

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Chemical/Biological Defense Procurement Program Summary

(\$ in Millions)

FY 2009 Estimate	455.654
FY 2010 Estimate	355.774
FY 2011 Estimate	369.936

Purpose and Scope of Work

The DoD Chemical and Biological Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Military Strategy to Combat Weapons of Mass Destruction, February 2006. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners thru WMD use or threat of use and, if attacked, mitigate the effects and restore deterrence. This mission is in direct support of the three pillars (non-proliferation, counterproliferation, and consequence management) of the National Strategy for Combating WMD. The DoD CBDP provides research, development, and acquisition (RDA) programs primarily to support the counterproliferation and consequence management pillars. In support of counterproliferation, the DoD CBDP provides passive defenses tailored to the unique characteristics of the various chemical and biological weapons, including emerging threats. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In support of consequence management, the DoD CBDP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland.

Justification of Funds

Funding for this program was transferred from individual Service NBC defense procurement programs pursuant to Public Law 103-160, Title XVII.

NBC Contamination Avoidance/CB Battle Management - Procurement of equipment to enhance U.S. capability to detect, collect samples, identify and provide warning of imminent WMD threats on the battlefield.

- o FY11: Initiates Non Traditional Agent Detection Program (NTAD) that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The program will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications (THIS PROGRAM IS A NEW START). After two production skip years, continues procurement of Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test, and operation of BW warfare detection systems.**

- o FY10/11: Continues Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) as a stand alone program which was formerly Joint NBC Reconnaissance System 2 (JNBCRS 2). The CBRN DRS program provides enhanced dismounted reconnaissance platoon capabilities and will provide detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards.**

- o FY09/10/11: Continues procurement of Joint Biological Point Detection System (JBPDS), which provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents; the JNBCRS, a NBC detection and identification system; the Joint Warning & Reporting Network (JWARN) which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the C4ISR systems; the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards; and the Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system.**

- o FY09: Continues procurement of Joint Bio Standoff Detector System (JBSDS), a system capable of providing near real-time detection of biological attacks/incidents and standoff early warning detection/warning of BW agents at fixed sites or when mounted on multiple platforms**

- o **FY09: Completes the Multi-Service Radiacs (MSR), a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battle space and in Operations Other Than War.**

Force Protection - Procurement of Individual/Collective protection equipment and Vaccines (troop equivalent doses) to protect the soldier, sailor, airman or marine allowing personnel to operate in a contaminated CB environment.

- o **FY11: Continues procurement of the Joint Bio Agent Identification and Diagnostic System (JBAIDS) a common medical test equipment platform for all the Military Services which will identify both BW agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients.**
- o **FY10/11: Continues the Joint Service Aircrew Mask (JSAM) system a lightweight, CB protective mask for all aircrew.**
- o **FY09/10/11: Continues procurement of the Joint Service General Purpose Mask (JSGPM) a lightweight, protective Nuclear Biological Chemical mask system that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and TIM; the Protective Clothing (PROT CLTH) program which integrates technological improvements in protective military garments including gloves and footwear and provide Service members CB protection in all combat theaters; the CB Installation/Force Protection Program, a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor/outdoor collection, detection, presumptive identification and warning capabilities; the Collective Protection System back fit installation on three Navy amphibious ship classes (LHA, LHD, and LSD); the CB Protective Shelter (CBPS) a highly mobile, self-contained collective protection system that provides a contamination free working area; CP Field Hospitals (CPFH) which provides Joint Service medical personnel NBC collectively protected medical treatment facilities; the Biological Vaccine Program that protects U.S. forces with FDA approved vaccines to protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations.**

- o **FY09/10: Continues the Joint Service Chemical/Biological/Radiological Agent Water Monitor (JCBRAWM) program, which will provide the ability to detect, identify, and quantify chemical, biological, and radiological contamination.**

NBC Decontamination Systems - Procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions, removing gross contamination from vehicle and equipment surfaces, and maximizing the ability of units to remove contamination both on the move and during dedicated decontamination operations.

- o **FY11: Initiates procurement of the Human Remains Decontamination System (HRDS) that will utilize mature technologies to provide the capability for safe intra-theater handling and storage of Contaminated Human Remains associated with a Chemical Warfare Agent event (THIS PROGRAM IS A NEW START).**
- o **FY09/10/11: Continues procurement of the Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS) which will be transportable by a platform capable of being operated in close proximity to combat operations.**
- o **FY09/10: Continues the production of the Joint Service Personnel/Skin Decontamination System (JSPDS), which will be used by the war fighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective boots and small scale weapons (under .50 caliber).**

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: February 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense											

CBDP											
99	Installation Force Protection	A		88,403		65,388				65,388	U
100	Individual Protection	A		79,875		91,720				91,720	U
101	Decontamination	A		20,404		26,406				26,406	U
102	Joint Bio Defense Program (Medical)	A		38,588		12,701				12,701	U
103	Collective Protection	A		37,673		32,836				32,836	U
104	Contamination Avoidance	A		190,711		126,723				126,723	U
	Total Chemical/Biological Defense			455,654		355,774				355,774	
	Total Procurement, Defense-Wide			455,654		355,774				355,774	

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: February 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense									

CBDP									
99	Installation Force Protection	A		90,635			90,635	U	
100	Individual Protection	A		74,686			74,686	U	
101	Decontamination	A		21,570			21,570	U	
102	Joint Bio Defense Program (Medical)	A		19,389			19,389	U	
103	Collective Protection	A		27,542			27,542	U	
104	Contamination Avoidance	A		136,114			136,114	U	
			-----		-----		-----		
Total Chemical/Biological Defense				369,936			369,936		
			-----		-----		-----		
Total Procurement, Defense-Wide				369,936			369,936		

Budget Line Item #99
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS1000) INSTALLATION FORCE PROTECTION
---	---

Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	502.9	88.4	65.4	90.6	93.7	97.2	102.7	101.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	502.9	88.4	65.4	90.6	93.7	97.2	102.7	101.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	502.9	88.4	65.4	90.6	93.7	97.2	102.7	101.6	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Installation Force Protection Program provides Chemical, Biological, Radiological, Nuclear and Explosive (CBRNE) protection for CONUS/OCONUS DoD installation physical structures as well as military personnel and others within the perimeter of the military reservation. Also, this program supports the acquisition of CBRNE defense equipment requirements for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (WMD-CST) and the United States Army Reserve (USAR) Reconnaissance and Decontamination Platoons.

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The FoS sensor and communications network will leverage existing installation capabilities and will be integrated into the base operational command and control infrastructure. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available Government Furnished Equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The program will procure the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training (NET), Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability.

The WMD-CST program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USAR) Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and Chemical Biological Radiological Nuclear and Explosive (CBRNE) Teams. The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required.

JUSTIFICATION: Installation Force Protections primary objective is to strengthen efforts for improving DoD installations against Chemical and Biological (CB) threats. WMD-CST allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support against the threat of terrorist CB attacks to American cities and communities in emergency and disaster situations. Also, this effort allows selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space and the homeland.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS1000) INSTALLATION FORCE PROTECTION			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
WMD - CIVIL SUPPORT TEAMS (WMD CST)						8300			11765			39862		
CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)						80103			53623			50773		
TOTAL						88403			65388			90635		

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	127.9	8.3	11.8	39.9	33.4	37.4	44.8	47.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	127.9	8.3	11.8	39.9	33.4	37.4	44.8	47.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	127.9	8.3	11.8	39.9	33.4	37.4	44.8	47.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USAR) Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The overall capability package includes held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated common analytical laboratory system (CALs) and communications suite. The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required. Key activities include ongoing product life cycle assessments for the portfolio of fielded COTS CBRNE detection, protection and decontamination equipment, identification and evaluation of emerging technologies, fielding of improved capabilities to meet established requirements, as technology develops and establishment of institutionalized training.

Major end items for this COTS based acquisition program include the CALs and the Unified Command Suite (UCS) Preplanned Product Improvement. The CALs provides a mobile analytical detection and evaluation capability that is modular, scalable and adaptable to a variety of Concept of Operations (CONOPS) and environmental conditions. The system under development utilizes an open architecture that accommodates rapid upgrades or replacement of equipment as mission requirements dictate. As well, it provides the ability to quickly develop a common operating picture allowing first responders and DoD officials to establish an appropriate course of action through the integration of Laboratory Information Management System capabilities and automated special text procedures. The analytical detection package fielded will be tailored to the specific mission and CONOPS of the gaining unit and be able to detect and identify chemical warfare agents (CWAs), toxic industrial chemicals (TICs), toxic industrial materials (TIMs), biological warfare agents (BWAs), lower explosive limits (LEL), and radioactive particles in all sample types. The CALs will succeed the ALS for the NGB CSTs and provide the Department of Defense (DoD) - Army 20th Support Command NDTs and CBRNE Teams, the Army Medical Laboratories Unit and the Marine Corps Chemical Biological Incident Response Force (CBIRF) - with a common laboratory capability that can be leveraged to meet multiple mission requirements. The UCS is interoperable with CALs and provides a state-of-the-art Command, Control, Communications, Computer, and Intelligence (C4I) system that facilitates secure communications and reach back capability with federal, state, and local authorities from a WMD incident site.

JUSTIFICATION: FY11 funds will upgrade the UCS and validate and procure Situational Awareness Hardware and Software, Chemical Detection Systems, Personal Protection Equipment Level B Ensembles and CBRN Detection Systems for the WMD CSTs (57) and SPU CBE (146) first responder community.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	
Program Elements for Code B Items: 0603884BP/Proj CM4; 0604384BP/Proj CM5	Code: B	Other Related Program Elements:	

RD&E Code B Item

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USAR) Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The overall capability package includes held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated common analytical laboratory system (CALs) and communications suite. The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required. Key activities include ongoing product life cycle assessments for the portfolio of fielded COTS CBRNE detection, protection and decontamination equipment, identification and evaluation of emerging technologies, fielding of improved capabilities to meet established requirements, as technology develops, and establishment of institutionalized training.

RDT&E FY09 and Prior - 21.2M; FY09 - 1.5M; FY10 - 5.7M; FY11 - 10.7M; FY12 - 3.8M; FY14 - 2.4M; FY15 - 2.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
CALS Program Initiation	1Q FY10	1Q FY10
CALS Design, Development and Integration	1Q FY10	2Q FY12
CALS System Demonstration	2Q FY12	2Q FY12
CALS Milestone C	2Q FY12	2Q FY12
CALS Full Rate Production	1Q FY13	4Q FY15

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Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:			Date:			
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)						February 2010			
Weapon System		ID	FY09			FY10			FY11					
Cost Elements		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SPU CBE														
SPU CBE BIO Detection									4062	49	82.898			
BIO Validation Testing									152					
SPU CBE Situational Awareness Software									127	14	9.071	699	146	4.788
SPU CBE CHEM Detection												2875	25	115.000
SPU CBE Level B PPE												4358	11000	0.396
CHEM Validation Testing												263		
Engineering Support									763			802		
UCS														
Digital Satellite System - Upgrade												4000	64	62.500
TDIS - Upgrade												4400	64	68.750
Down Range Repeater - Upgrade												2250	64	35.156
Domain Interoperability - Upgrade												6720	64	105.000
Engineering Support												496		
WMD CST														
WMD CST BIO Detection									4725	57	82.895			
BIO Validation Testing									414					
WMD CST Situational Awareness Software									517	57	9.070	547	114	4.798
CHEM Validation Testing												442		
WMD CST CHEM Detection												6555	57	115.000
WMD CST CBRN Detection												4358	114	38.228
Engineering Support									1005			1097		
ALS INCREMENT 1														
ALS Increment 1 Upgrade Fielding									2300					
Engineering Support									253					
System Fielding Support									169					
OTHER COSTS														
Fielding Support									543					
COTS Modernization									2515					

UNCLASSIFIED

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engineering Support						2520								
TOTAL						8300			11765			39862		

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
SPU CBE BIO Detection FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	49	82898	Yes		
SPU CBE Situational Awareness Software FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	14	9071	Yes		
FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	146	4788	Yes		
SPU CBE CHEM Detection FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	25	131000	Yes		
SPU CBE Level B PPE FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	11000	396	Yes		
REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.										

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
Digital Satellite System - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	62500	Yes			
TDIS - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	68750	Yes			
Down Range Repeater - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	35156	Yes			
REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.											

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
Domain Interoperability - Upgrade FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	105000	Yes			
WMD CST BIO Detection FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	57	98789	Yes			
WMD CST Situational Awareness Software FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	57	9070	Yes			
FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	114	4798	Yes			
WMD CST CHEM Detection FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	57	131193	Yes			
REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.											

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
WMD CST CBRN Detection FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	114	38228	Yes			
REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	367.8	80.1	53.6	50.8	60.3	59.8	57.8	54.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	367.8	80.1	53.6	50.8	60.3	59.8	57.8	54.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	367.8	80.1	53.6	50.8	60.3	59.8	57.8	54.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 180 high priority CONUS and OCONUS DoD installations through FY15.

JUSTIFICATION: FY11 funds will procure, install and field 11 installation equipment sets (seven IPP T1s CONUS, two IPP T1s OCONUS and two IPP T2 OCONUS).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
Program Elements for Code B Items: 0604384BP/Proj CM5	Code:	Other Related Program Elements:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 180 high priority CONUS and OCONUS DoD installations through FY15.

RDT&E FY09 - 2.4M; FY10 - 2.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Technology Evaluation	1Q FY09	4Q FY09
System Architecture Development	1Q FY10	4Q FY10
Bio-Collection/Detection Evaluation	1Q FY10	4Q FY10

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
IPP TIER 1 (T1) INSTALLATIONS - CONUS													
T1 CONUS Contract Site Survey and Design			2477	7	353.857	2577	7	368.143	2609	7	372.714		
T1 CONUS Contract Prime Mission Equipment			7303	7	1043	6367	7	909.571	6554	7	936.286		
T1 CONUS Contract Integration and Fielding			2727	7	389.571	2464	7	352.000	2581	7	368.714		
T1 CONUS Contract Test and Evaluation			453	7	64.714	393	7	56.143	411	7	58.714		
T1 CONUS Contract Systems Engineering/ Program Management			741	7	105.857	771	7	110.143	502	7	71.714		
T1 CONUS Contract Integrated Logistics Support			343	7	49.000	357	7	51.000	477	7	68.143		
T1 CONUS Contract Training and Exercise			2227	7	318.143	2504	7	357.714	2942	7	420.286		
T1 CONUS Government Training and Exercise			142	7	20.286		7	0.000		7	0.000		
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) -- CONUS													
Portable Dry Filter Unit						31	8	3.875	31	8	3.875		
Bio Sample Collection Kit			3	40	0.075	4	46	0.087	4	52	0.077		
ICAM			167	30	5.567	121	21	5.762	89	15	5.933		
Portable Chemical Monitor (M22 and auxiliary equipment)			520	37	14.054	526	36	14.611	551	37	14.892		
AN/PDR-77 Radiation Detector and Subassembly						53	6	8.833	54	6	9.000		
AN/PDQ-1 Portable Radiation Detector with Radiac Probe			43	10	4.300	27	6	4.500	18	4	4.500		
AN/UDR-14 Radiation Dosimeter						42	57	0.737	43	57	0.754		
M256 Chemical Agent Detector Kit				8	0.000	1	16	0.063	1	20	0.050		
M256 Training Kits			1	4	0.250	2	10	0.200	2	12	0.167		
Hand Held Assays			9	180	0.050	23	460	0.050	25	480	0.052		
Hand Held Assays, Training			7	230	0.030	9	270	0.033	9	280	0.032		
Medical Response Pharmaceuticals			117	7	16.714	122	7	17.429	124	7	17.714		
M279 Surface Sampler			30	37	0.811	31	36	0.861	32	37	0.865		
M295 Decon Kit			4	120	0.033	8	240	0.033	11	300	0.037		
M291 Decon Kit			3	120	0.025	6	240	0.025	8	300	0.027		
M34A1 Sampling Kit			3	7	0.429	4	8	0.500	4	8	0.500		
ADM 300 Medical Kit			34	6	5.667	53	9	5.889	73	12	6.083		
ADM 300 Verification Kit			3	4	0.750	5	6	0.833	7	8	0.875		

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
IPP TIER 1 (T1) INSTALLATIONS - OCONUS													
T1 OCONUS Site Survey and Design			3396	8	424.500	1708	4	427.000	999	2	499.500		
T1 OCONUS Contract Prime Mission Equipment			7197	8	899.625	3888	4	972.000	1856	2	928.000		
T1 OCONUS Contract Test and Evaluation			621	8	77.625	260	4	65.000	98	2	49.000		
T1 OCONUS Contract Integration and Fielding			3740	8	467.500	1633	4	408.250	988	2	494.000		
T1 OCONUS Contract Systems Engineering/ Program Management			847	8	105.875	441	4	110.250	170	2	85.000		
T1 OCONUS Contract Integrated Logistics Support			470	8	58.750	236	4	59.000	136	2	68.000		
T1 OCONUS Contractor Training and Exercise			3054	8	381.750	1659	4	414.750	1240	2	620.000		
T1 OCONUS Government Training and Exercise			163	8	20.375								
IPP TIER 2 (T2) INSTALLATIONS - OCONUS													
T2 OCONUS Contract Site Survey and Design			1698	2	849.000	883	1	883.000	2138	2	1069		
T2 OCONUS Contract Equipment Procurement			1799	2	899.500	1224	1	1224	1890	2	945.000		
T2 OCONUS Contractor Test and Evaluation			689	2	344.500	358	1	358.000	740	2	370.000		
T2 OCONUS Contract Integration and Fielding			3500	2	1750	1821	1	1821	3870	2	1935		
T2 OCONUS Contractor Systems Engineering/Program Management			212	2	106.000	110	1	110.000	250	2	125.000		
T2 OCONUS Contractor Integrated Logistics Support			743	2	371.500	386	1	386.000	927	2	463.500		
T2 OCONUS Contractor Training and Exercise			1444	2	722.000	751	1	751.000	1643	2	821.500		
T2 OCONUS Government Training and Exercise			49	2	24.500								
IPP GFE -- OCONUS													
Fixed Site Dry Filter Unit			46	12	3.833	24	6	4.000	25	6	4.167		
Portable Dry Filter Unit			217	56	3.875	95	24	3.958	97	24	4.042		
Fixed Site Chemical Detector			276	12	23.000	147	6	24.500	150	6	25.000		
Radiation Portal Monitor -- POV			285	4	71.250	152	2	76.000	155	2	77.500		
Radiation Portal Monitor -- Commercial Vehicle			218	2	109.000	116	1	116.000	119	1	119.000		
Bio Sample Collection Kit			4	46	0.087	2	26	0.077	3	30	0.100		
ICAM			122	21	5.810	89	15	5.933	128	21	6.095		

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Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:			Date:		
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)						February 2010		
Weapon System		ID	FY09			FY10			FY11				
Cost Elements		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
Portable Chemical Monitor (M22 and Associated Equipment)			574	39	14.718	300	20	15.000	383	25	15.320		
AN/PDR-77 Radiation Detector and Subassembly			339	38	8.921	164	18	9.111	167	18	9.278		
AN/PDQ-1 Portable Radiation Detector with Radiac Probe			36	8	4.500	9	2	4.500	19	4	4.750		
AN/UDR-14 Radiation Dosimeter			237	319	0.743	129	171	0.754	132	171	0.772		
M256 Chemical Agent Detector Kit			2	40	0.050	1	16	0.063	1	16	0.063		
M256 Training Kits			6	34	0.176	3	14	0.214	3	14	0.214		
Hand Held Assays			103	2080	0.050	47	900	0.052	49	920	0.053		
Hand Held Assays, Training			16	540	0.030	8	250	0.032	9	280	0.032		
Medical Response Pharmaceuticals			175	10	17.500	89	5	17.800	109	6	18.167		
M279 Surface Sampler			33	39	0.846	17	20	0.850	22	25	0.880		
M295 Decon Kit			21	600	0.035	9	240	0.038	9	240	0.038		
M291 Decon Kit			25	1000	0.025	6	240	0.025	6	240	0.025		
M34A1 Sampling Kit			6	13	0.462	4	8	0.500	5	9	0.556		
ADM 300 Medical Kit			54	9	6.000	18	3	6.000	19	3	6.333		
ADM 300 Verification Kit			5	6	0.833	2	2	1.000	2	2	1.000		
OTHER COSTS													
TIER Baseline Products Support			1794			877			932				
Government Program Management			14990			10493			7323				
Bioanalysis Facility Operations			2029			1420			1752				
Government Logistics Support			4357			2770			2186				
Government Systems Engineering			7154			4773			2861				
TOTAL			80103			53623			50773				

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
IPP Tier 1 (T1) Installations -- CONUS										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-08	Jul-09	7	2344714	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-09	Jul-10	7	2204571	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-10	Jul-11	7	2137000	Yes		
T1 CONUS Contract Integrated Logistics Support										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-09	Apr-10	7	49000	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-10	Apr-11	7	51000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-11	Apr-12	7	52000	Yes		
IPP Tier 1 (T1) Installations - OCONUS										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-08	Oct-09	8	2436000	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-09	Oct-10	4	2456500	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-10	Oct-11	2	2082000	Yes		
T1 OCONUS Contract Integrated Logistics Support										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-08	Oct-09	8	58750	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Oct-10	4	59000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-10	Oct-11	5	59200	Yes		
REMARKS: Service specific equipment types and allocations drive variations in equipment quantities and types. The Joint Program Office is procuring the Radiological Identification equipment and ADM 300s separately on a competitive basis for delivery to the IPP LSI for integration and fielding to installation sites.										

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
IPP Tier 2 (T2) Installations - OCONUS										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-09	Aug-10	2	5066500	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Jun-11	1	6262000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-11	Aug-12	2	3225500	Yes		
T2 OCONUS Contractor Integrated Logistics Support										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Dec-10	2	371500	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-10	Dec-10	1	386000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-11	Dec-11	1	405000	Yes		
REMARKS: Service specific equipment types and allocations drive variations in equipment quantities and types. The Joint Program Office is procuring the Radiological Identification equipment and ADM 300s separately on a competitive basis for delivery to the IPP LSI for integration and fielding to installation sites.										

Budget Line Item #100
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet							Date: February 2010			
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION					
Program Elements for Code B Items:			Code:	Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1628.4	79.9	91.7	74.7	82.6	85.5	87.3	83.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1628.4	79.9	91.7	74.7	82.6	85.5	87.3	83.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	1628.4	79.9	91.7	74.7	82.6	85.5	87.3	83.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear, Biological and Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Joint Service Aircrew Mask (JSAM) system is a lightweight, CB protective mask that can be worn as CB protection for all aircrew. The Warfighter's capability will be enhanced with the addition of anti-G features providing simultaneous CB and anti-G protection in high performance aircraft. In the area of protective clothing: The Joint Service Lightweight Integrated Suit Technology (JSLIST) program will procure and field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions have an immediate need to survive and sustain operations in a CB threat environment. Individual protection is provided by means of masks, protective clothing, and aircrew respiratory systems and ensembles. The Joint NBC Defense program includes individual protection equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JS AIRCREW MASK (JSAM)								23045			6964		
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)					42391			48282			49835		
PROTECTIVE CLOTHING (JSLIST)					37484			20393			17887		
TOTAL					79875			91720			74686		

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Exhibit P-40, Budget Item Justification Sheet							Date: February 2010			
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (JI0002) JS AIRCREW MASK (JSAM)					
Program Elements for Code B Items:			Code:	Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			3713	964	1782	1448	3030	1983		12920
Gross Cost	7.0		23.0	7.0	12.9	12.1	14.1	9.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	7.0		23.0	7.0	12.9	12.1	14.1	9.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	7.0		23.0	7.0	12.9	12.1	14.1	9.0	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical and Biological (CB) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM is being procured in 3 variants: MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and Type II, for fixed wing aircraft. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25/26 will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

JUSTIFICATION: FY11 will procure 964 JSAM MPU-5 Rotary Wing to meet joint service CBRN equipment requirements.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0002) JS AIRCREW MASK (JSAM)
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical and Biological (CB) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM is being procured in 3 variants: MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and Type II, for fixed wing aircraft. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25/26 will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

RDT&E FY09 and Prior - 125.4M; FY09 - 18.4M; FY10 - 17.1M; FY11 - 7.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MS C FRP Decision MPU-5 Apache	3Q FY09	4Q FY09
IOC MPU-5 Apache	2Q FY10	3Q FY10
MS C LRIP Decision MPU-6 Rotor Wing	3Q FY10	3Q FY10
OT&E MPU-6 RW	2Q FY11	3Q FY11
MS C FRP MPU-6 Rotor Wing	3Q FY11	3Q FY11
Milestone C (LRIP) MBU-25/26 FW	4Q FY10	4Q FY10

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements	ID				FY09			FY10			FY11		
	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSAM APACHE IHADSS MPU-5 JSAM Apache IHADSS MPU-5 Hardware	A							10472	2992	3.500			
JSAM ROTARY WING MPU-6 JSAM Rotary Wing Type I Hardware	B										3374	964	3.500
JSAM FIXED WING MPU-6 Navy AR-5	A							7400	721	10.264			
OTHER COSTS													
Integrated Logistics Support								1350			650		
Engineering Support (Gov't)								1179			1364		
Associated Items of Equipment								1097					
System Fielding Support								1547			1576		
TOTAL								23045			6964		

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Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (J10002) JS AIRCREW MASK (JSAM)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSAM Apache IHADSS MPU-5 Hardware FY10	AVOX, Lancaster, NY	C/FFP	Brooks, City-Base, TX	Jan-10	Jun-10	2992	3500	No		
JSAM Rotary Wing Type I Hardware FY11	AVOX, Lancaster, NY	C/FFP	Brooks, City-Base, TX	Jan-11	Jun-11	964	3500	Yes		
Navy AR-5 FY10	CAM LOCK LTD, Aldershot, UK	C/FFP	Patuxent River, MD	Feb-10	Jun-10	721	10264	Yes	Dec-09	
REMARKS:										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	378028	134362	151723	155413	163000	180000	168195	177742		1508463
Gross Cost	135.2	42.4	48.3	49.8	51.5	56.5	56.3	61.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	135.2	42.4	48.3	49.8	51.5	56.5	56.3	61.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	135.2	42.4	48.3	49.8	51.5	56.5	56.3	61.0	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. The mask design will be optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system will replace the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM will replace the M45 mask in the Land Warrior program. This will significantly reduce the number of masks that will have to be logistically supported by the Department of Defense.

JUSTIFICATION: FY11 funds support procurement of 9,000 JSGPM Combat Vehicle Crewman (CVC) and 146,413 JSGPM Ground/Ship.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDTE Code B Item

The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. The mask design will be optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system will replace the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM will replace the M45 mask in the Land Warrior program. This will significantly reduce the number of masks that will have to be logistically supported by the Department of Defense.

RDT&E FY09 and Prior - 39.4M; FY10 - 1.4M; FY11 - 2.4M; FY12 - 1.1M; FY13 - 1.1M; FY14 - 0.8M; FY15 - 0.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
JSGPM Filter Qualification Testing	3Q FY10	1Q FY11
JSGPM (ARPI) Method Verification	3Q FY10	4Q FY10
JSGPM (ARPI) Advanced Design Transition Assessments	1Q FY11	4Q FY11
JSGPM (ARPI) Integration Testing	1Q FY12	4Q FY12
JSGPM LRIP Filters - Phase 1	1Q FY13	2Q FY13
JSGPM Filtration Advance Screening Test (FAST)	2Q FY13	1Q FY14
JSGPM LRIP Filters - Phase 2	2Q FY14	2Q FY14
JSGPM Complete ECP for Filters	1Q FY15	2Q FY15

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Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:			Date:			
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)						February 2010			
Weapon System		ID				FY09			FY10			FY11		
Cost Elements		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSGPM - GROUND/SHIP														
JSGPM (Ground/Ship) Hardware		A				27203	125362	0.217	30971	142723	0.217	32211	146413	0.220
JSGPM - COMBAT VEHICLE														
JSGPM (Combat Vehicle) Hardware		A				3222	9000	0.358	3222	9000	0.358	3222	9000	0.358
OTHER COSTS														
Engineering Support						2092			2020			2004		
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & New Equipment Training NET))						2091			1558			1750		
Initial Spares (System Fielding Support)						4100			4500			4436		
Govt Program Management						2876			5811			6012		
Surveillance Test						277								
Production Acceptance Test						530			200			200		
TOTAL						42391			48282			49835		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSGPM (Ground/Ship) Hardware FY10	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-10	Jun-10	142723	217	Yes		
FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-11	Jun-11	146413	220	Yes		
JSGPM (Combat Vehicle) Hardware FY10	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	May-10	May-11	9000	358	Yes		
FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	Mar-11	May-12	9000	358	Yes		
REMARKS:										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING (JSLIST)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3305246									3305246
Gross Cost	1093.6	37.5	20.4	17.9	18.2	9.4	6.9	6.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1093.6	37.5	20.4	17.9	18.2	9.4	6.9	6.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	1093.6	37.5	20.4	17.9	18.2	9.4	6.9	6.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members Chemical and Biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles: (1) The Joint CB Coverall for Combat Vehicle Crewmen (JC3) will meet the armored vehicle crew CB requirement; (2) The JSLIST Block 2 Glove Upgrade (JB2GU) Non-Flame Resistant (NFR) will meet the Services CB glove requirements for a 30 day glove; (3) The Alternative Footwear Solutions (AFS) and Integrated Footwear System (IFS) programs that will satisfy the need for a CB protective overboot and a sock/liner.

JUSTIFICATION: FY11 will procure 244,449 JB2GU NFR, 244,679 AFS and 3,877 JC3 to meet joint service CBRN equipment requirements.

NOTE: Proc Qty Prior Years reflect only quantities for JSLIST overgarment 3,305,246.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3)													
JC3 Hardware		A	8523	9566	0.891	6544	7345	0.891	3454	3877	0.891		
AFS													
AFS Hardware		A	11825	419192	0.028	6708	263155	0.025	6117	244679	0.025		
JB2GU NFR													
JB2GU NFR Hardware		A	9119	303966	0.030	4528	181131	0.025	6000	244449	0.025		
OTHER COSTS													
Contract Support			2169			853			885				
Engineering Support (Gov't)			2363			686			577				
Quality Control (Gov't)			1165			482			475				
System Fielding Support (NET/FDT/TDY)			1360			200							
Production Lot Testing (PLT)			960			392			379				
TOTAL			37484			20393			17887				

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JC3 Hardware										
FY10	Group Home, Belfast, ME	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Apr-10	7345	891	Yes		
FY11	Group Home, Belfast, ME	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Apr-11	3877	891	Yes		
AFS Hardware										
FY10	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Mar-10	263155	25	Yes		
FY11	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244679	25	Yes		
JB2GU NFR Hardware										
FY10	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Mar-10	181131	25	Yes		
FY11	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244449	22	Yes		
REMARKS:										

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Budget Line Item #101
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (PA1500) DECONTAMINATION
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	182.4	20.4	26.4	21.6	38.0	29.4	41.0	46.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	182.4	20.4	26.4	21.6	38.0	29.4	41.0	46.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	182.4	20.4	26.4	21.6	38.0	29.4	41.0	46.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The decontamination program facilitates the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. This Joint Service program procures a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. This project consists of the (1) The Joint Service Personnel/Skin Decontamination System (JSPDS) will be a United States Food and Drug Administration (FDA) approved individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK). (2) The Joint Service Transportable Decontamination System Small-Scale (JSTDS-SS) will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. (3) The Human Remains Decon System (HRDS) consists of the Contaminated Human Remains Pouch (CHRP) and the Remains Decontamination System (RDS). The CHRP provides for safe evacuation of contaminated remains from the hot zone or medical facility to the Mortuary Affairs Decontamination Collection Point (MADCP). The RDS is set up at the MADCP to decontaminate the remains prior to placing them in another CHRP for further evacuation.

JUSTIFICATION: Operational forces, facilities, and equipment must be decontaminated to safely operate, survive, and sustain operations in a nuclear, biological and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage, and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)						8280			4466					
JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)						12124			21940			18160		
HUMAN REMAINS DECON SYSTEM (HRDS)												3410		
TOTAL						20404			26406			21570		

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	990860	202960	108781							1302601
Gross Cost	30.0	8.3	4.5				8.6	9.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	30.0	8.3	4.5				8.6	9.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	30.0	8.3	4.5				8.6	9.1	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Personnel/Skin Decontamination System (JSPDS) is a Food and Drug Administration (FDA) cleared individually carried skin decontamination kit. The JSPDS provides the Warfighter the ability to decontaminate the skin, after exposure to Chemical/Biological (CB) warfare agents, in support of immediate and thorough personnel decontamination operations. Reactive Skin Decontamination Lotion (RSDL) provides the Warfighter with improved capability over the existing M291 Skin Decontamination Kit (SDK) to reduce lethal and performance degrading effects of Chemical Warfare agents.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JSPDS COMBAT KITS													
JSPDS Combat Kit Hardware (RSDL)		A		8245	200160	0.041	4466	108781	0.041				
JSPDS TRAINING KITS													
JSPDS Training Kit HW (Inert Skin Decon Lotion)		A		35	2800	0.013							
TOTAL				8280			4466						

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
JSPDS Combat Kit Hardware (RSDL) FY10	Bracco Diagnostics, Inc Princeton, NJ	C/FFP	USASMDC, Frederick, MD	Mar-10	Jul-10	108781	41	Yes		Sep-08	
JSPDS Training Kit HW (Inert Skin Decon Lotion) FY09	Bracco Diagnostics, Inc Princeton, NJ	C/FFP/Opt 2	USASMDC, Frederick, MD	Mar-09	Sep-09	2800	13	Yes		Sep-08	
REMARKS:											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	4306		458	500	317	194	134	119		6028
Gross Cost	28.4	12.1	21.9	18.2	12.9	7.9	5.5	4.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	28.4	12.1	21.9	18.2	12.9	7.9	5.5	4.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	28.4	12.1	21.9	18.2	12.9	7.9	5.5	4.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) consists of an applicator and accessories that will be employed by the Army and Navy to conduct operational decontamination and support thorough decontamination. It may also be used to support clearance decontamination missions, limited facility decontamination, and/or terrain decon. The JSTDS-SS will be transportable by a platform capable of being operated in close proximity to combat operations [i.e. High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain.

JUSTIFICATION: FY11 funding will be used to procure 500 systems to be fielded to high threat areas.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)			Weapon System Type:			Date: February 2010				
Weapon System Cost Elements		ID				FY09			FY10			FY11			
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JSTDS SMALL SCALE (SS)		A													
JSTDS-SS Hardware										14656	458	32.000	16000	500	32.000
Contractor PM Support						779									
OTHER COSTS															
Total Package Fielding					1673				7284			2160			
Accessories, Initial Stock & Spares					747										
Program Management Support					7858										
Other Government Agency Support					1067										
TOTAL						12124			21940			18160			

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
JSTDS-SS Hardware											
FY10	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jan-10	Jun-10	458	32000	Yes	Aug-04		
FY11	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jan-11	Jun-11	500	32000	Yes	Aug-04		
REMARKS:											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				762	433	494	256			1945
Gross Cost	3.4			3.4	3.1	2.9	1.0			13.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	3.4			3.4	3.1	2.9	1.0			13.8
Initial Spares										
Total Proc Cost	3.4			3.4	3.1	2.9	1.0			13.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Human Remains Decontamination System (HRDS), Increment I, will utilize mature technologies and Commercial-Off-The-Shelf (COTS) items to provide the capability for safe intra-theater handling and storage of Contaminated Human Remains (CHR) associated with a Chemical Warfare Agent (CWA) event. HRDS will be a Family-of-Systems (FoS) designed to leverage differing technology and provide capability across three systems: (1) a Commercial-Off-The-Shelf (COTS) Contaminated Human Remains Pouch (CHRP) to support the initial recovery of CHR from Point of Fatality to a Mortuary Affairs Decontamination Collection Point (MADCP); (2) a Contaminated Remains Transfer Case System (CHRTS) capability to store or transport CHR post MADCP operations; and (3) a Remains Decontamination System (RDS) to support the capability to store or transport CHR post MADCP operations.

JUSTIFICATION: FY 2011 funds will procure 762 HRDS Systems (676 CHRP and 86 CHRT).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)
Program Elements for Code B Items: 0603884BP/Proj DE4; 0604384BP/Proj DE5	Code:	Other Related Program Elements:

The Human Remains Decontamination System (HRDS), Increment I, will utilize mature technologies and Commercial-Off-The-Shelf (COTS) items to provide the capability for safe intra-theater handling and storage of Contaminated Human Remains (CHR) associated with a Chemical Warfare Agent (CWA) event. HRDS will be a Family-of-Systems (FoS) designed to leverage differing technology and provide capability across three systems: (1) a Commercial-Off-The-Shelf (COTS) Contaminated Human Remains Pouch (CHRP) to support the initial recovery of CHR from Point of Fatality to a Mortuary Affairs Decontamination Collection Point (MADCP); (2) a Contaminated Remains Transfer Case System (CHRTS) capability to store or transport CHR post MADCP operations; and (3) a Remains Decontamination System (RDS) to support the capability to store or transport CHR post MADCP operations.

RDT&E FY09 and Prior - 2.9M; FY09 - 1.7M; FY10 - 5.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CHRT Market Survey	1Q FY09	1Q FY09
HRDS MDD	4Q FY09	4Q FY09
HRDS Document Preparation, technical support, and test planning	2Q FY10	2Q FY11
CHRP/CHRT MS C	3Q FY11	4Q FY11

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CHRPS INCREMENT I CHRP Systems												1690	676	2.500
CHRTS CHRT Systems		B										1720	86	20.000
TOTAL												3410		

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Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CHRP Systems FY11	Unknown	C/FFP	Unknown	Sep-11	Dec-11	676	2500	No		Oct-10
CHRT Systems FY11	Unknown	C/FFP	Unknown	Sep-11	Dec-11	86	20000	Yes		Jan-11
REMARKS:										

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Budget Line Item #102
JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1054.9	38.6	12.7	19.4	4.4	8.9	67.0	104.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1054.9	38.6	12.7	19.4	4.4	8.9	67.0	104.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	1054.9	38.6	12.7	19.4	4.4	8.9	67.0	104.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Critical Reagents Program (CRP); (2) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); and (3) the DoD Biological Vaccines Procurement. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens (Increment 1); may be used as a diagnostic tool by medical professionals to treat patients; comprised of platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products.

JUSTIFICATION: Continues support of the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics, and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide US Forces with enhanced survivability and force protection through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)						479						5571		
DOD BIOLOGICAL VACCINE PROCUREMENT						38109			12701			12824		
CRITICAL REAGENTS PROGRAM (CRP)												994		
TOTAL						38588			12701			19389		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	105									105
Gross Cost	57.6	0.5		5.6						63.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	57.6	0.5		5.6						63.7
Initial Spares										
Total Proc Cost	57.6	0.5		5.6						63.7
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment and diagnostic platform among all the Military Services. JBAIDS (Increment 1) will identify both Biological Warfare (BW) agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients. A multi-increment configuration, evolutionary development and fielding approach is proposed. JBAIDS Increment 1 is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. In FY09, the JBAIDS program supports quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance for diagnostic kits covering Q-Fever and Typhus. Six JBAIDS sets were delivered and installed on Navy large deck ships in FY09. In FY10, 18 systems will be installed and in FY11, the remaining 2 JBAIDS will be installed on Navy ships. Additionally, Smallpox and Glanders FDA diagnostic kit integration and clinical trials start in FY11. JBAIDS software will be modified to connect the system's computer laptop to the DoD Global Information Grid (GIG). A total of 321 systems were procured with CBDP funding: Air Force = 103; Army = 91; Navy = 26; Marine Corp = 16; Spares = 45; Training Sets = 24; FDA clinical trial analyzers = 16.

JUSTIFICATION: In FY11, the JBAIDS program supports quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance for diagnostics.

NOTE: Navy ship installations are driven by ship overhaul schedule.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
OTHER COSTS														
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagnostics 510(k) submittals (Contractor)						180						4851		
Engineering, Integration, Assay Validation, and Program Management Support						159						560		
New Equipment Training (NET)						140						160		
TOTAL						479						5571		

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2279419	1853674	279215	286041			1400000	3250000		9348349
Gross Cost	550.3	38.1	12.7	12.8	3.4	3.5	56.4	98.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	550.3	38.1	12.7	12.8	3.4	3.5	56.4	98.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	550.3	38.1	12.7	12.8	3.4	3.5	56.4	98.8	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, Recombinant Botulinum vaccine and Plague vaccine and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.

JUSTIFICATION: FY11 funding procures FDA licensed doses of AVA and the biologic VIGIV to support the Secretary of Defense's immunization program. FY09-15 funding also supports quality assurance efforts for the Investigational New Drug (IND) vaccines to ensure their availability for contingency use.

NOTE: Services will purchase AVA and Smallpox vaccines beginning in FY12.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items: 0603884BP/Proj MB4; 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RD&E Code B Item

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, Recombinant Botulinum vaccine and Plague vaccine and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.

RD&E FY09 and Prior - 208.7M; FY09 - 80.2M; FY10 - 52.5M; FY11 - 71.3M; FY12 - 49.3M; FY13 - 45.8M; FY14 - 33.5M; FY15 - 12.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
rBV A/B - Phase 2 Clinical Trial (A/B)	4Q FY08	2Q FY12
rBV A/B - Milestone C/LRIP	2Q FY13	2Q FY13
PLG - Process Validation - Large Scale	4Q FY07	1Q FY12
PLG - Milestone C/LRIP	4Q FY12	4Q FY12
PLG - Phase 3 Clinical Trial	1Q FY13	1Q FY15
PLG - Biological Licensure Application (BLA) Submission	1Q FY15	1Q FY15

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ANTHRAX														
Anthrax Vaccine Doses		A				31036	1059250	0.029	8181	279215	0.029	8312	286041	0.029
Anthrax Vaccine - Testing, Labeling, Shipping and Safeguarding Biological Select Agents and Toxins (BSAT)						769			769			669		
SMALLPOX														
Smallpox Vaccine Doses		A				4274	794424	0.005						
Smallpox Vaccine Shipping						78								
VACCINIA IMMUNE GLOBULIN (VIG)														
VIG Intravenous (VIGIV) Vials		A							1513	1920	0.788	1513	1920	0.788
VIG Intravenous (VIGIV) Packing and Shipping, Maintenance of FDA License, Lot Manufacturing Preparation, and Safeguarding Biological Select Agents and Toxins (BSAT)									49			102		
OTHER COSTS														
Bio Defense Medical Product Storage and Testing						1952			2189			2228		
TOTAL						38109			12701			12824		

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Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Doses FY09 FY10 FY11 Smallpox Vaccine Doses FY09 VIG Intravenous (VIGIV) Vials FY10 FY11	Centers for Disease Control (AVA) Centers for Disease Control (AVA) Centers for Disease Control (AVA) Centers for Disease Control (SPX) Cangene Corporation, Winnipeg, Canada (VIGIV) Cangene Corporation, Winnipeg, Canada (VIGIV)	Reqn Reqn Reqn Reqn C/FFP C/FFP	Atlanta, GA Atlanta, GA Atlanta, GA Atlanta, GA USASMDC, Fort Detrick, MD USASMDC, Fort Detrick, MD	Dec-09 Oct-10 Nov-10 Jan-09 Apr-10 Apr-11	Feb-10 Nov-10 Jan-11 Mar-09 Apr-12 Apr-12	1059250 279215 286041 794424 1920 1920	29 29 29 5 788 788	Yes Yes Yes Yes Yes Yes		
REMARKS: Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	29.8			1.0	1.0	1.0	1.0			33.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	29.8			1.0	1.0	1.0	1.0			33.8
Initial Spares										
Total Proc Cost	29.8			1.0	1.0	1.0	1.0			33.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Initiative (TMTI), Joint Science and Technology Office (JSTO), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), US Capitol Police, and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.

JUSTIFICATION: In FY11, the CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

NOTE: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	
Program Elements for Code B Items: 0604384BP/Proj MB5	Code: B	Other Related Program Elements:	

RD&E Code B Item

In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDs), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALs), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Initiative (TMTI), Joint Science and Technology Office (JSTO), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), US Capitol Police, and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.

RDT&E FY09 and Prior - 40.0M; FY09 - 7.4M; FY10 - 4.4M; FY11 - 4.7M; FY12 - 5.2M; FY13 - 6.1M; FY14 - 6.3M; FY15 - 6.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
CRP - Expand Select Biological Threat Agent Reference Materials	4Q FY03	2Q FY13
CRP - Development of ECL Immunoassays & PCR Genomic Assays	1Q FY03	2Q FY13
CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering	4Q FY06	2Q FY13
CRP - Implementation of ISO Guidelines into Select Biological Threat Agent Reference Materials	3Q FY07	4Q FY11

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
OTHER COSTS														
Repository Equipment, Maintenance, and Service Contracts												524		
Quality Assurance/Quality Control Support												170		
Inventory and Customer Management Database												300		
TOTAL												994		

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Budget Line Item #103
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet							Date: February 2010			
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION					
Program Elements for Code B Items:			Code:	Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	447.0	37.7	32.8	27.5	23.7	26.9	50.1	74.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	447.0	37.7	32.8	27.5	23.7	26.9	50.1	74.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	447.0	37.7	32.8	27.5	23.7	26.9	50.1	74.4	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The objective of the Chemical and Biological (CB) Collective Protection program is to provide CB Collective Protection systems. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD) and Landing Ship Dock (LSD). The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have immediate needs to safely operate, survive and sustain operations in a nuclear, biological and chemical (NBC) agent threat environment. Operating forces have a critical need for defense against worldwide proliferation of NBC warfare capabilities and for medical treatment facilities.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)						18219			11963			5869		
CP FIELD HOSPITALS (CPFH)						5333			3435			1929		
CB PROTECTIVE SHELTER (CBPS)						14121			17438			19744		
TOTAL						37673			32836			27542		

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)
---	---

Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	45	5	2	2						54
Gross Cost	122.3	18.2	12.0	5.9						158.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	122.3	18.2	12.0	5.9						158.3
Initial Spares										
Total Proc Cost	122.3	18.2	12.0	5.9						158.3
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The increased threat of Weapons of Mass Destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship interior spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit (BKFT) Program was established as a result of the 1997 Quadrennial Defense Review (QDR). The QDR documented a requirement for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected interior spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 15 amphibious ships totaling 50 zones of protection. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, completing operational training, and system certification.

JUSTIFICATION: FY11 funds the installation of two CPS equipment kits on LSD-43 (USS FORT MCHENRY) creating interior areas that will be safe from the effects of WMD. CPS Backfit enables amphibious ships to sustain operations while under threat of WMD contamination.

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INDIVIDUAL MODIFICATION																Date: February 2010																																																																																										
MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit																																																																																																										
MODELS OF SYSTEM AFFECTED: LHD class ships																																																																																																										
DESCRIPTION/JUSTIFICATION: The CPS will be installed on LHD class ships (1-8) in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone.																																																																																																										
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LHD-3 (USS KEARSARGE)		2002																																																																																																								
LHD-4 (USS BOXER)		2002																																																																																																								
LHD-5 (USS BATAAN)		2003																																																																																																								
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	FY 2013				FY 2014				FY 2015				FY 2016				To Complete	Totals																																																																																								
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Contract Dates: FY 2009 FY 2010 FY 2011																																																																																																										
Delivery Date: FY 2009 FY 2010 FY 2011																																																																																																										

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INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	RDT&E																					
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	28	27.7																		28	27.7	
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		5.6						1.0													6.6	
Training Equipment																						
Support Equipment																						
Other		6.3						1.1													7.4	
Interim Contractor Support																						
Installation of Hardware																						
FY 2008 & Prior Eqpt -- Kits	28	30.4																			28	30.4
FY 2009 Eqpt -- Kits																						
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	28	30.4																			28	30.4
Total Procurement Cost		70.0							2.1												72.1	

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INDIVIDUAL MODIFICATION																Date: February 2010					
MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit																					
MODELS OF SYSTEM AFFECTED: LHA class ships																					
DESCRIPTION/JUSTIFICATION: CPS will be installed on LHA class ships (1-5) in two medical spaces, and a casualty decontamination space. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, procurement of hardware, modular installation packages, logistical warehousing and staging, and installation via AITs. Procurement of GFE is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary equipment and material to meet the challenges associated with changing ship availabilities. Each quantity in this budget denotes a zone of protection.																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
Milestone		Planned				Accomplished															
LHA-5 (USS PELELIU) (ONE ZONE)						2000															
LHA-3 (USS BELLEAU WOOD)						2003															
LHA-1 (USS TARAWA)						2004															
LHA-5 (USS PELELIU) (THREE ZONES)						2004															
LHA-4 (USS NASSAU)						2006															
Installation Schedule:																					
Pr Yr						FY 2009				FY 2010				FY 2011				FY 2012			
Totals						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	14																				
Outputs	14																				
		FY 2013				FY 2014				FY 2015				FY 2016				To		Totals	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
Inputs																				14	
Outputs																				14	
METHOD OF IMPLEMENTATION:		AIT				ADMINISTRATIVE LEADTIME:								PRODUCTION LEADTIME:							
Contract Dates:		FY 2009				FY 2010				FY 2011											
Delivery Date:		FY 2009				FY 2010				FY 2011											

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INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
PROCUREMENT																					
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment	14	16.3																		14	16.3
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data		3.0																			3.0
Training Equipment																					
Support Equipment																					
Other		3.9																			3.9
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Eqpt -- Kits	14	15.2																		14	15.2
FY 2009 Eqpt -- Kits																					
FY 2010 Eqpt -- Kits																					
FY 2011 Eqpt -- Kits																					
FY 2012 Eqpt -- Kits																					
FY 2013 Eqpt -- Kits																					
FY 2014 Eqpt -- Kits																					
FY 2015 Eqpt -- Kits																					
TC Equip-Kits																					
Total Equip-Kits	14	15.2																		14	15.2
Total Procurement Cost		38.4																			38.4

UNCLASSIFIED

INDIVIDUAL MODIFICATION																Date: February 2010																																																																																																											
MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit																																																																																																																											
MODELS OF SYSTEM AFFECTED: LSD Class Ships																																																																																																																											
DESCRIPTION/JUSTIFICATION: The CPS will be installed on LSD class ships (41, 42 & 43) in the berthing, rest and relief, Combat Information Center (CIC), and medical spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship planned maintenance availability schedules. Each quantity denotes one kit, four kits equal a protected zone.																																																																																																																											
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																																																																																																																											
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Milestone	Planned	Accomplished																																																																																																																									
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Contract Dates: FY 2009 03/09 FY 2010 06/10 FY 2011																																																																																																																											
Delivery Date: FY 2009 01/10 FY 2010 04/11 FY 2011																																																																																																																											

UNCLASSIFIED

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LSD Class Ships

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
PROCUREMENT																					
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment	4	3.8	4	5.8	4	5.8														12	15.4
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data		1.3		1.7		1.6															4.6
Training Equipment																					
Support Equipment																					
Other		0.9		0.9		0.8															2.6
Interim Contractor Support																					
Installation of Hardware																					
FY 2008 & Prior Eqpt -- Kits	3	5.6	1	2.0																4	7.6
FY 2009 Eqpt -- Kits			4	7.8																4	7.8
FY 2010 Eqpt -- Kits					2	3.8	2	3.8												4	7.6
FY 2011 Eqpt -- Kits																					
FY 2012 Eqpt -- Kits																					
FY 2013 Eqpt -- Kits																					
FY 2014 Eqpt -- Kits																					
FY 2015 Eqpt -- Kits																					
TC Equip-Kits																					
Total Equip-Kits	3	5.6	5	9.8	2	3.8	2	3.8												12	23.0
Total Procurement Cost		11.6		18.2		12.0		3.8													45.6

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JP0911) CP FIELD HOSPITALS (CPFH)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	8	3	1	1	1	1				15
Gross Cost	10.0	5.3	3.4	1.9	3.5	1.5				25.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	10.0	5.3	3.4	1.9	3.5	1.5				25.7
Initial Spares										
Total Proc Cost	10.0	5.3	3.4	1.9	3.5	1.5				25.7
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Collectively Protected Field Hospitals (CPFH) program provides each Service's medical personnel a Chemical, Biological, Radiological, and Nuclear (CBRN) collective protection capability for their medical treatment facilities. The Collective Protection Joint Project Office ensures that each service's validated CPFH requirements are met in the timeliest and cost efficient way. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. Major components include barrier materials, Environmental Control Units (ECU), and air purification equipment. The requirement is to sustain medical operations in a Chemical and Biological (CB) contaminated environment for 72 hours.

JUSTIFICATION: FY11 will fund one CP DEPMEDS variant. These shelter systems enable the Service's field hospitals to perform critical life saving medical operations without the need for individual protective equipment while in high threat areas and during CB attacks.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements	ID				FY09			FY10			FY11		
	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CH EMF 10-BED MODULE CH EMF 10-BED MODULE					1289	1	1289						
CH EMF 40-BED MODULE CH EMF 40-BED MODULE					1592	1	1592						
CH EMF 100-BED MODULE A CH EMF 100-BED MODULE A					928	1	928.000						
CP DEPMEDS MRI 44-BED SYSTEM CONVERSION/ASSEMBLY								34			37		
CP DEPMEDS MRI 40-BED AUGMENT CP DEPMEDS MRI 40-BED AUGMENT SYSTEM CONVERSION/ASSEMBLY								34			227 37	1	227.000
CP DEPMEDS MRI 164-BED CP DEPMEDS MRI 164-BED SYSTEM CONVERSION/ASSEMBLY								192 35	1	192.000	38		
OTHER COSTS													
CH EMF COMMON COMPONENTS					11						227		
CP DEPMEDS COMMON COMPONENTS					199								
CP DEPMEDS SYSTEM TESTING								1357					
NEW EQUIPMENT TRAINING								18			20		
INTEGRATED LOGISTICS SUPPORT					306			309			295		
SYSTEMS ENGINEERING SUPPORT					610			616			304		
INTEGRATED ACQUISITION MANAGEMENT					398			840			744		
TOTAL					5333			3435			1929		

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CH EMF 10-BED MODULE FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Jan-11	1	1289000	Yes		
CH EMF 40-BED MODULE FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Feb-11	1	1592000	Yes		
CH EMF 100-BED MODULE A FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Mar-11	1	928000	Yes		
CP DEPMEDS MRI 40-BED AUGMENT FY11	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-11	Jan-13	1	227000	Yes		
CP DEPMEDS MRI 164-BED FY10	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-10	Jan-12	1	190000	Yes		

REMARKS: The items being procured for CP Field Hospitals (CPFH) are packages/assemblages that can be over 80 separate line items. Some of the longest lead-time item such as generators and CB latrines can be up to 24 months for delivery. This long lead time combined with the time requirement to match all of the parts together may results in an estimated delivery time up to 36 months.

NEMSCOM (Navy Expeditionary Medical Support Command)

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	291	15	17	23	29	30	46	46		497
Gross Cost	249.4	14.1	17.4	19.7	20.2	20.7	29.3	29.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	249.4	14.1	17.4	19.7	20.2	20.7	29.3	29.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	249.4	14.1	17.4	19.7	20.2	20.7	29.3	29.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

JUSTIFICATION: This program will procure 23 up-armored CBPS CB modules in FY11.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
CBPS UP-ARMORED													
CBPS UP-ARMORED		A	8325	15	555.000	9435	17	555.000	14145	23	615.000		
CB PROTECTIVE FILTERS			249	194	1.284				129	117	1.103		
OTHER COSTS													
FIRST ARTICLE TESTING			310			2700							
ENGINEERING SUPPORT			799			566			450				
INTEGRATED LOGISTICS SUPPORT			460			115			270				
MANAGEMENT SUPPORT			3538			2885			3261				
NEW EQUIPMENT TRAINING						285			1110				
TOTAL PACKAGE FIELDING (SPARES)			440			457			379				
PRIME MOVER (DELIVERY, STORAGE & REFURB)						995							
TOTAL			14121			17438			19744				

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
CBPS UP-ARMORED FY09	Smiths Detection, Edgewood, MD	C/FFP - Option 3	TACOM, Rock Island, IL	Jun-09	Aug-11	15	555000	Yes			
FY10	Smiths Detection, Edgewood, MD	C/FFP - Option 7	TACOM, Rock Island, IL	Feb-10	Dec-11	17	555000	Yes			
FY11	Smiths Detection, Edgewood, MD	C/FFP - Option 8	TACOM, Rock Island, IL	Feb-11	Aug-12	23	615000	Yes			
CBPS UP-ARMORED (US Army Baseline) FY09	Smiths Detection, Edgewood, MD	C/FFP - Option 6	TACOM, Rock Island, IL	Jul-09	Oct-11	19	554737	Yes			
CBPS UP-ARMORED (US Army OCO) FY10	Smiths Detection, Edgewood, MD	C/FFP - Option 7	TACOM, Rock Island, IL	Feb-10	Mar-12	28	559821	Yes			
REMARKS: Production Lead times increased because new U.S. Army up-armor requirements have forced contract modifications and system design changes.											

Budget Line Item #104
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2031.6	190.7	126.7	136.1	198.3	322.3	326.7	350.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2031.6	190.7	126.7	136.1	198.3	322.3	326.7	350.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	2031.6	190.7	126.7	136.1	198.3	322.3	326.7	350.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs; Multi-Service Radiacs (MSR) are a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battle space and in Operations Other Than War. The systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface; and Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on stationary vehicles. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; JS Chemical /Biological/Radiological Agent Water Monitor (JCBRAWM) will be an automated, man-portable water sampling device designed to provide early warning and monitoring of chemical and biological warfare threats in source and potable water supplies; CBRN Dismounted Monitor & Survey Set Kit Outfit (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; and Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The Joint Effects Model (JEM) an accredited model for predicting hazards associated with the release of contaminants into a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Increment 1), high altitude releases, urban NBC environments (Increment 2) and building interiors, and human performance degradation (Increment 3).

JUSTIFICATION: Contamination Avoidance is the primary objective of the Joint NBC Defense program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battle space.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements	ID				FY09			FY10			FY11		
	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JOINT WARNING & REPORTING NETWORK (JWARN)					4375			6551			6903		
JOINT BIO POINT DETECTION SYSTEM (JBPDS)					75545			41976			43555		
JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)					6000			3184					
JOINT EFFECTS MODEL (JEM)					5546			3482			3482		
JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)					4000								
JOINT CHEMICAL AGENT DETECTOR (JCAD)					58406			27694			40071		
MULTI-SERVICE RADIACS (MSR)					4140								
NON TRADITIONAL AGENT DETECTION (NTAD)											4178		
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					32699			32421			22511		
CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)								11415			15414		
TOTAL					190711			126723			136114		

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	20	150	4000	4000						8170
Gross Cost	69.1	4.4	6.6	6.9	8.1	5.6	8.2	8.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	69.1	4.4	6.6	6.9	8.1	5.6	8.2	8.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	69.1	4.4	6.6	6.9	8.1	5.6	8.2	8.4	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Warning and Reporting Network (JWARN) provides the joint forces the first of two increments, a comprehensive analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, Nuclear (CBRN) attacks, as well as, accidents and incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services Command, Control, Communication, Computers Intelligence, Surveillance, and Reconnaissance (C4ISR) Systems. JWARN is transition from Common Operating Environment (COE) standards to Service Oriented Architecture (SOA). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional C2 systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment

JWARN One Foxtrot (JWARN 1F) is an enhanced legacy version of JWARN 1D fielded to Warfighters evolving an interim capability until fielding of JWARN Increment 1. JWARN 1F provides direct feedback on existing JWARN system requirements to ensure that Warfighter needs will be met. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. These devices provide the physical interface to the sensors and the structure of the network and perform certain software functions to support system operation.

JUSTIFICATION: FY11 funds procure 4000 Increment 1 JWARNs .

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	
Program Elements for Code B Items: 0604384BP/Proj IS5	Code: B	Other Related Program Elements:	

RDTE&E Code B Item

The Joint Warning and Reporting Network (JWARN) provides the joint forces the first of two increments, a comprehensive analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, Nuclear (CBRN) attacks, as well as, accidents and incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report, and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services Command, Control, Communication, Computers Intelligence, Surveillance, and Reconnaissance (C4ISR) Systems.

JWARN One Foxtrot (JWARN 1F) is an enhanced legacy version of JWARN 1D fielded to warfighters evolving an interim capability until fielding of JWARN Increment 1. JWARN 1F provides direct feedback on existing JWARN system requirements to ensure that warfighter needs will be met. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. These devices provide the physical interface to the sensors and the structure of the network and perform certain software functions to support system operation.

RDT&E FY09 and Prior - 104.5M; FY09 - 17.2M; FY10 - 5.2M; FY11 - 10.5M; FY12 - 3.7M; FY13 - 10.9M; FY14 - 13.1M; FY15 - 13.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JWARN Inc 1 - First Article Test	4Q FY08	1Q FY09
JWARN Inc 1 - Multi-Service Operational Test & Evaluation (Software)	4Q FY08	2Q FY09
JWARN Inc 1 - Initial Operational Capability (Software)	1Q FY10	3Q FY10
JWARN Inc 1 - Full Rate Production Milestone Decision	2Q FY10	2Q FY10
JWARN Inc 1 - Full Rate Production	4Q FY10	2Q FY13
JWARN Inc 1 - Initial Operational Test and Evaluation (Hardware)	4Q FY10	4Q FY10
JWARN Inc 1 - Initial Operational Capability (Hardware)	1Q FY11	4Q FY11

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
JWARN INCREMENT 1													
Software & Installation (Contractor)			30	150	0.200	800	4000	0.200	800	4000	0.200		
Technical Engineering Support			2925			584			601				
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)			728			805			1155				
Software Pre-Planned Product Improvement			692			138			162				
JWARN - JCID (FRP)													
JWARN-JCID FRP						4224	1408	3.000	4185	1407	2.974		
TOTAL			4375			6551			6903				

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software & Installation (Contractor)										
FY09	Northrop Grumman, MS, Winter Park, FL	C/CPAF	SPAWARSYSCOM, San Diego, CA	Mar-09	Sep-09	150	200	Yes	Nov-08	Dec-08
FY10	Northrop Grumman, MS, Winter Park, FL	C/CPAF	SPAWARSYSCOM, San Diego, CA	Mar-10	Jul-10	4000	200	Yes	Nov-09	Dec-09
FY11	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Mar-11	Jul-11	4000	200	Yes	Nov-10	Dec-10
JWARN-JCID FRP										
FY10	Unknown	C/FFP	SPAWARSYSCOM, San Diego, CA	Mar-10	Jul-10	1408	3000	Yes	Nov-09	Dec-09
FY11	Unknown	C/FFP	SPAWARSYSCOM, San Diego, CA	Mar-11	Jul-11	1407	3000	Yes	Nov-10	Dec-10
REMARKS:										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	569.2	75.5	42.0	43.6	41.3	52.8	73.2	71.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	569.2	75.5	42.0	43.6	41.3	52.8	73.2	71.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	569.2	75.5	42.0	43.6	41.3	52.8	73.2	71.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, and man portable applications. The JBPDS' three configuration specific nomenclatures are XM 96 Man Portable, XM 97 Shelter Vehicle, and XM 98 Ship. The M31A2 is the XM97 integrated in a High Multipurpose Wheeled Vehicle (HMMWV) with shelter. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.

JUSTIFICATION: FY11 funds the procurement of 34 - XM 98 Ship variant JBPDS systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RD&E Code B Item

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces. The JBPDS' three configuration specific nomenclatures are XM 96 Man Portable, XM 97 Shelter Vehicle, and XM 98 Ship. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.

Build 2, the JBPDS upgrade to Increment 1, will be developed. Build 2 will reduce lifecycle costs, improve reliability, and address system obsolescence concerns. The Build 2 program will incorporate one technology base transition of the Rapid Agent Aerosol Detector (RAAD) into a size, weight and power requirement to lower false alarms in the JBPDS which will help lower consumable use and reduce operations and support costs during its' life cycle. Other JBPDS subsystem improvements are also focused on reductions to operational cost and obsolescence issues.

RDT&E FY09 and Prior - 24.4M; FY09 - 5.3M; FY10 - 12.5M; FY11 - 17.4M; FY12 - 6.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Interim System Production - LRIP	4Q FY04	4Q FY09
MS C Full Rate Production Decision (FRP)	4Q FY09	4Q FY09
FRP Contract Award	3Q FY10	3Q FY10
Build II - Development and Integration	1Q FY10	3Q FY13
Build II - Test plan and test methodology development	2Q FY09	2Q FY10
Build II LRIP	2Q FY12	2Q FY13

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JBPDS - XM 96 XM 96 Manportable Variant		B				11664	35	333.257						
JBPDS - XM 97 XM 97 Shelter Variant		B				6107	21	290.810						
JBPDS - XM 98 XM 98 Ship Variant		B				4461	13	343.154						
XM 98 Ship Variant		A							15360	32	480.000	15980	34	470.000
JBPDS - M31A2 M31A2						9089	21	432.810						
OTHER COSTS														
In-House Assembly						1782								
Quality Assurance						532			543			553		
Engineering and Technical Support						9129			5930			6798		
Retrofit of Fielded JBPDS Systems						1211								
Interim Contractor Support						3265			2528			2295		
Strategic/Tactical Planning and Technology Assessment						3777			3721			3612		
Initial Spares						9624			5390			5468		
System Fielding Support						8907			5817			6114		
Engineering Change Orders						5997			2687			2735		
TOTAL						75545			41976			43555		

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
XM 96 Manportable Variant FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	Sep-10	35	333257	Yes			
XM 97 Shelter Variant FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	May-10	21	290810	Yes			
XM 98 Ship Variant FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	Mar-10	13	343154	Yes			
FY10	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Apr-10	Nov-10	32	480000	Yes			
FY11	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-11	Nov-12	34	470000	Yes			
M31A2 FY09	Letterkenny Army Depot, Chambersburg, PA	MIPR	Letterkenny Army Depot, Chambersburg, PA	Dec-08	Jul-10	21	432810	Yes			
REMARKS: Full rate production (FRP) beginning FY 2010 and beyond.											

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
XM 97 Shelter Variant (Army Baseline) FY10	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Apr-10	Mar-11	56	323000	Yes			
FY11	General Dynamics ATP, Charlotte, NC	C/FFP Option 2	RDECOM, Edgewood, MD	Feb-11	Mar-12	112	304000	Yes			
M31A2 Platform Hardware (Army Baseline) FY10	Letterkenny Army Depot, Chambersburg, PA		Letterkenny Army Depot, Chambersburg, PA	Apr-10	May-11	56	608000	Yes			
FY11	Letterkenny Army Depot, Chambersburg, PA		Letterkenny Army Depot, Chambersburg, PA	Feb-11	May-12	112	489000	Yes			
REMARKS: Full rate production (FRP) beginning FY 2010 and beyond.											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	185	1675	2							1862
Gross Cost	2.3	6.0	3.2							11.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2.3	6.0	3.2							11.4
Initial Spares										
Total Proc Cost	2.3	6.0	3.2							11.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JS Chemical Biological Radiological Agent Water Monitor (JCBRAWM) will provide the ability to detect, identify, and quantify chemical, biological, and radiological (CBR) contamination during three water-monitoring missions: source site selection/reconnaissance, treatment verification, and quality assurance of stored and distributed product water. The JCBRAWM program employs an evolutionary acquisition approach structured to provide four increments of capability. Increment 1 will provide the capability to detect two biological agents using immunoassays and to detect alpha and beta radiation using components of the fielded AN/PDR-77 system and accessory package.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JCBRAWM INC 1 FRP														
Inc 1 FRP JCBRAWM M329						1198	1030	1.163						
Inc 1 FRP JCBRAWM M330						610	645	0.946						
Inc 1 FRP Bio Assay Tickets						1350	60000	0.023	1350	60000	0.023			
Inc 1 FRP Radiac Monitor Components						1942	1030	1.885						
Inc 1 FRP Radiac Check Source						278	1050	0.265						
Inc 1 FRP - Spare Component Parts									170	2	85.000			
Engineering Spt (Gov't)						407			450					
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)						215			150					
Qualifying 2nd Bio Assay Source									1064					
TOTAL						6000			3184					

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Inc 1 FRP JCBRAWM M329 FY09	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Aug-09	Feb-10	1030	1163	Yes		
Inc 1 FRP JCBRAWM M330 FY09	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Aug-09	Feb-10	645	946	Yes		
Inc 1 FRP Bio Assay Tickets FY10	ANP Technologies, Inc., Newark, DE	C/FFP	RDECOM, APG, MD	Feb-10	May-10	60000	23	Yes		
Inc 1 FRP Radiac Check Source FY09	Canberra, Dover, NJ	C/FFP	RDECOM, APG, MD	Sep-09	Nov-09	1050	265	Yes		
Inc 1 FRP - Spare Component Parts FY10	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Feb-10	May-10	2	85000	Yes		
REMARKS:										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3745	6964	6964	6964						24637
Gross Cost	8.6	5.5	3.5	3.5			3.4	3.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	8.6	5.5	3.5	3.5			3.4	3.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	8.6	5.5	3.5	3.5			3.4	3.6	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Increment 1), high altitude releases, urban NBC environments (Increment 2), building interiors, and human performance degradation (Increment 3). Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM will interface and communicate with the other programs such as JWARN, JOEF, weather systems, intelligence systems, and various databases.

JUSTIFICATION: FY11 funds will procure 6964 Increment 1 software copies.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)	
Program Elements for Code B Items: 0604384BP/Proj IS5	Code: B	Other Related Program Elements: PE 0604384BP, Project CA5	

RD&E Code B Item

The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Increment 1), high altitude releases, urban NBC environments (Increment 2), building interiors, and human performance degradation (Increment 3). Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM will interface and communicate with the other programs such as JWARN, JOEF, weather systems, intelligence systems, and various databases. At the time of this submission, JEM Increment 2 schedule events beyond FY12 are tentative, pending approval of the Increment 2 CDD.

RDT&E FY09 and Prior - 65.1M; FY09 - 15.1M; FY10 - 18.5M; FY11 - 2.0M; FY12 - 10.7M; FY13 - 8.0M; FY14 - 8.1M; FY15 - 8.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Increment 1 - Pre-planned Product Improvement (P3I)	3Q FY08	3Q FY11
Increment 1 - Milestone C (M/S C)	4Q FY07	4Q FY07
Increment 1 - Production and Deployment	4Q FY07	4Q FY12
Increment 1 - Developmental Maintenance	3Q FY08	4Q FY12
Increment 2 - Material Development Decision (MDD)	1Q FY10	1Q FY10
Increment 2 - Analysis of Alternatives	1Q FY10	1Q FY11
Increment 2 - Engineering and Manufacturing Development	1Q FY11	2Q FY12
Increment 2 - Milestone B (MS B)	2Q FY12	2Q FY12

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
JEM - INCREMENT 1													
Software & Installation (Contractor)		A	1308	6964	0.188	1204	6964	0.173	1190	6964	0.171		
Technical Engineering Support			854			570			571				
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).			2750			1708			1721				
Software Pre-Planned Product Improvement			634										
TOTAL			5546			3482			3482				

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software & Installation (Contractor)										
FY09	Northrop Grumman DMS, Reston, VA	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-09	Mar-09	6964	188	Yes	Jun-08	Aug-08
FY10	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-10	Apr-10	6964	173	Yes	Jun-09	Aug-09
FY11	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-11	Apr-11	6964	171	Yes	Jun-10	Aug-10
REMARKS:										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	6	4								10
Gross Cost	25.2	4.0			0.3	19.8	20.8	35.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	25.2	4.0			0.3	19.8	20.8	35.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	25.2	4.0			0.3	19.8	20.8	35.7	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on stationary vehicles. It will be capable of providing stand-off detection, ranging, tracking and discrimination (manmade vs. natural occurring aerosols) of BW aerosol clouds for advanced warning, reporting, and protection.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items: 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RD&E Code B Item

The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on stationary vehicles. It will be capable of providing stand-off detection, ranging, tracking & discrimination (manmade vs. natural occurring aerosols) of BW aerosol clouds for advanced warning, reporting, and protection.

The JBSDS Increment 2 system will focus on providing 24-hour operations (Increment 1 is night-time only), improving the false alarm rate and detection sensitivity, while decreasing size, weight and power. The JBSDS Increment 2 will also integrate with the global information network to provide near real time detection and warning theater-wide to limit the effect of biological agent hazards against U.S. forces at the tactical and operational levels of war.

RD&E FY09 and Prior - 99.1M; FY09 - 10.2M; FY12 - 22.8M; FY13 - 25.8M; FY14 - 25.6M; FY15 - 16.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Increment 1 JBSDS Multi-Service Operational Test & Evaluation (MOT&E)	4Q FY06	1Q FY08
Increment I JBSDS LRIP 2	2Q FY08	2Q FY10
Increment 2 - Milestone A	3Q FY10	3Q FY10
Increment 2 - Milestone B	3Q FY12	3Q FY12
Increment 2 - Engineering & Manufacturing Development	3Q FY12	1Q FY15
Increment 2 - Milestone C	1Q FY15	1Q FY15
Increment 2 - LRIP	1Q FY15	Continuing

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost		
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000		
INCI													
LRIP II Hardware		B	1872	2	936.000								
FRP Hardware		A	1872	2	936.000								
OTHER COSTS													
Engineering Support			256										
TOTAL			4000										

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
LRIP II Hardware FY09	SESI, Columbia, MD	C/FFP	RDECOM, APG, MD	May-09	Mar-10	2	936000	Yes			
FRP Hardware FY09	SESI, Columbia, MD	C/FFP	RDECOM, APG, MD	Mar-10	Feb-11	2	936000	Yes			
REMARKS: Contractor has enough of the longer lead critical parts to shorten delivery of the two LRIP II systems. FRP units will have normal delivery period.											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	11895	7061	2947	5823	7479	8701	8817	10689		63412
Gross Cost	68.3	58.4	27.7	40.1	45.8	52.8	53.3	63.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	68.3	58.4	27.7	40.1	45.8	52.8	53.3	63.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	68.3	58.4	27.7	40.1	45.8	52.8	53.3	63.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and will be produced through FY10. The attainable JCAD Increment 2 capabilities within the JCAD Increment 1 objectives were incorporated into a product improvement of the M4 JCAD (M4E1). Production of the M4E1 is scheduled to begin in FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4E1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services.

JUSTIFICATION: FY11 procurement supports the purchase of 5823 M4E1 JCADs.

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:	

RD&E Code B Item

The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and will be produced through FY10. The attainable JCAD Increment 2 capabilities within the JCAD Increment 1 objectives were incorporated into a product improvement of the M4 JCAD (M4E1). Production of the M4E1 is scheduled to begin in FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4E1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services.

RD&E FY09 and Prior - 139.3M; FY09 - 7.3M; FY10 - 8.1M; FY11 - 9.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JCAD - Milestone C Full Rate Production Decision	4Q FY08	4Q FY08
M4E1 JCAD Production Cut in Contract Award	2Q FY11	2Q FY11
M4E1 JCAD - Operational Testing	4Q FY10	4Q FY10
M4E1 JCAD - Production Cut-in Decision	2Q FY11	2Q FY11
Future Generation Chemical Point Detection - Materiel Development Decision (MDD)	1Q FY11	1Q FY11
Future Generation Chemical Point Detection - MS A	1Q FY11	1Q FY11
Future Generation Chemical Point Detection - Prototype Development and Demo	2Q FY11	3Q FY11

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Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:			Date:			
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)						February 2010			
Weapon System		ID				FY09			FY10			FY11		
Cost Elements			CD			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
M4 JCAD - FRP		A			29254	7061	4.143	18775	4102	4.577				
JCAD - FRP: Hardware					21266	12243	1.737							
JCAD - FRP: Communication Adapters					327	501	0.653							
M4E1 JCAD - FRP														
M4E1 JCAD - Hardware											21545	5823	3.700	
M4E1 JCAD - Communication Adapters											8735	5823	1.500	
OTHER COSTS														
Engineering Support (Gov't)					3680			938			1822			
System Fielding Support (Gov't) (Total Package Fielding, First Destination Transportation and New Equipment Training)					2000			2000			2000			
Detector Modifications					1879			5981			5969			
TOTAL					58406			27694			40071			

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
JCAD - FRP: Hardware FY10	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Feb-10	Aug-10	4102	4577	Yes			
JCAD - FRP: Hardware (Army Baseline) FY10	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Feb-10	Aug-10	2629	4577	Yes			
M4E1 JCAD - Hardware FY11	Smiths Detection, Edgewood, MD	C/FFP	RDECOM, APG, MD	Feb-11	Jun-11	5823	3700	Yes			
M4E1 JCAD Hardware (Army Baseline) FY11	Smiths Detection, Edgewood, MD	C/FFP	RDECOM, APG, MD	Feb-11	Oct-11	2303	3700	Yes			
REMARKS:											

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0789) MULTI-SERVICE RADIACS (MSR)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	16438	4706								21144
Gross Cost	32.1	4.1								36.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	32.1	4.1								36.3
Initial Spares										
Total Proc Cost	32.1	4.1								36.3
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Multi-Service Radiacs (MSR) is a family of nuclear radiation detectors that are used by the Army, Marines, and Navy to detect and measure various forms of nuclear radiation in the battle space and in operations other than war. The systems allow users to avoid contamination and to reduce their exposure when avoidance is not possible. The four systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13. The AN/PDR-75 consists of the CP-696 Reader and the DT-236 Individual Dosimeter. The dosimeter is worn by individuals and measures the neutron and gamma dose the individual has received. The AN/VDR-2 is a tactical beta/gamma rate meter that is used for Health and Safety detection as well as in the battle space. It is also integrated into armored and wheeled vehicles with available mounts and installation kits. The AN/PDR-77 is used for nuclear weapons accident response, environmental level measurement of radiological materials, and in monitoring work areas where chemical detectors are repaired. It measures alpha, beta, gamma, and X-ray radiation with multiple probes. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function. The last year of funding for MSR is FY09.

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)			Weapon System Type:			Date: February 2010				
Weapon System Cost Elements		ID	FY09			FY10			FY11						
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
AN/UDR-13		A													
AN/UDR-13 Hardware						3389	4706	0.720							
Engineering Support (Gov't)						350									
Quality Assurance						350									
Total Package Fielding						51									
TOTAL					4140										

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
AN/UDR-13 Hardware FY09	Canberra Dover, Dover, NJ	C/FFP (OPT3)	CECOM, FT Monmouth, NJ	Apr-09	Aug-09	4706	720	Yes			
REMARKS:											

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				4.2	4.1	3.4	6.7	8.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				4.2	4.1	3.4	6.7	8.9	Continuing	Continuing
Initial Spares										
Total Proc Cost				4.2	4.1	3.4	6.7	8.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Non-Traditional Agent Detection (NTAD) - The NTAD program will provide a family of broad spectrum detection systems, through spiral evolution, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The program will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications. THIS PROGRAM IS A NEW START.

JUSTIFICATION: FY 2011 funding will procure three Desorption Electro-Spray Ionization (DESI) Lab Deployable Mass Spectrometers and one Man Portable DESI Mass Spectrometer.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:

Non-Traditional Agent Detection (NTAD) - The NTAD program will provide a family of broad spectrum detection systems, through spiral evolution, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The program will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications. THIS PROGRAM IS A NEW START.

RDT&E FY10 - 14.4M; FY11 - 10.5M; FY12 - 13.2M; FY13 - 9.2M; FY14 - 13.1M; FY15 - 6.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
COTS/GOTS Interim Capability	3Q FY10	1Q FY11
Lab Deployable Mass Spec Transition	4Q FY11	4Q FY11
Man Portable Mass Spec DT/OA	3Q FY11	2Q FY12
Man Portable Mass Spec Transition	2Q FY12	2Q FY12
Man Portable Mass Spec Integration	3Q FY13	3Q FY13

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Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:			Date:			
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)						February 2010			
Weapon System		ID	FY09			FY10			FY11					
Cost Elements		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
NTA DETECT														
Lab Deployable DESI Mass Spectrometer												755	3	251.667
Man Portable DESI Mass Spectrometer												375	1	375.000
OTHER COSTS														
Lab Deployable DESA MS														
Quality Assurance (Contract)												550		
Engineering Support (Gov't)												250		
Engineering Support (Contract)												528		
Other Gov't Agency Support												500		
New Equipment Training (Contract)												350		
Man Portable DESI MS														
Quality Assurance (Contract)												250		
Engineering Support (Gov't)												170		
Engineering Support (Contract)												250		
Other Gov't Agency Support												200		
TOTAL												4178		

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Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
Lab Deployable DESI Mass Spectrometer FY11	ICx Technologies, Arlington, VA	SS/FFP	USASMDC, Fort Detrick, MD	Feb-11	Nov-11	3	251667	Yes			
Man Portable DESI Mass Spectrometer FY11	ICx Technologies, Arlington, VA	SS/FP	USASMDC, Fort Detrick, MD	Feb-11	Jan-12	1	375000	Yes			
REMARKS:											

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	14	11	19	13	37	72	24			190
Gross Cost	194.1	32.7	32.4	22.5	65.8	122.2	50.4			520.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	194.1	32.7	32.4	22.5	65.8	122.2	50.4			520.1
Initial Spares										
Total Proc Cost	194.1	32.7	32.4	22.5	65.8	122.2	50.4			520.1
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), to include the Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) NBC equipment suites provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The variants are as follows: the JNBCRS Increment 1 NBC Equipment Suite, to be integrated into Reconnaissance vehicles, consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDSS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals; and the JNBCRS Increment 2 fills a mission critical need to enhance Chemical, Biological, Radiological, and Nuclear (CBRN) dismantled reconnaissance capabilities. The JNBCRS 2 program consists of two phases. Phase I is the Dismounted Reconnaissance (DR) Set, Kits and Outfits (SKO) configuration which provides an immediate critical need consisting of commercial off-the-shelf (COTS) equipment and government off-the-shelf (GOTS) equipment integrated into a modular, transportable container for dismantled operations. Phase I will form the basis for Phase II which is the Monitoring and Survey (MS) SKO, as documented in MC0101.

JUSTIFICATION: FY2011 JNBCRS Increment 1 funding procures 13 NBC equipment suite supports Sensor Processing Group upgrades for software blocking.

NOTE: In FY10, JNBCRS Increment 2 transitions to MC0101 - CBRN Dismounted Reconnaissance Systems (CBRN DRS).

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:	

RD&E Code B Item

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), to include the Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) NBC equipment suites provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The variants are as follows: the JNBCRS Increment 1 NBC Equipment Suite, to be integrated into Reconnaissance vehicles, consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDSS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals; and the JNBCRS Increment 2 fills a mission critical need to enhance Chemical, Biological, Radiological, and Nuclear (CBRN) dismantled reconnaissance capabilities. The JNBCRS 2 program consists of two phases. Phase I is the Dismounted Reconnaissance (DR) Set, Kits and Outfits (SKO) configuration which provides an immediate critical need consisting of commercial off-the-shelf (COTS) equipment and government off-the-shelf (GOTS) equipment integrated into a modular, transportable container for dismantled operations. Phase I will form the basis for Phase II which is the Monitoring and Survey (MS) SKO, as documented in MC0101.

RD&E FY09 and Prior - 128.8M; FY09 - 12.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
JNBCRS Inc 1 (LAV) - Milestone C Full Rate Production (FRP) Decision	1Q FY09	1Q FY09
JNBCRS Inc 1 - FOC	3Q FY10	3Q FY10
Stryker NBCRV - Milestone C FRP	2Q FY11	2Q FY11
JNBCRS Inc 2 - Milestone C Low Rate Initial Production	3Q FY10	2Q FY12

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			Weapon System Type:			Date: February 2010		
Weapon System Cost Elements		ID	FY09			FY10			FY11				
		CD		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
JNBCRS INC 1													
ECOs				765									
Engineering and Technical Support (Gov't)				2607									
Quality Control (Gov't)				550									
Specifications and Drawings				1613									
Strategic/Tactical Planning, Technology Assessment, Costing, Financial Management				7300									
Technical Manuals				850									
System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training)				5739									
JNBCRS NBC EQUIPMENT SUITES													
NBC Equipment GFE Sensor Suite-CVSS							1406	19	74.000	962	13	74.000	
NBC Equipment GFE Sensor Suite-CBMS							4484	19	236.000	3068	13	236.000	
NBC Equipment GFE Sensor Suite-SPG							1634	19	86.000	1118	13	86.000	
NBC Equipment GFE Sensor Suite-JBPDS							8930	19	470.000	6110	13	470.000	
TADSS													
Engineering Support							1144			424			
Technical Manual Updates							2591			1953			
Engineering Change Orders							1500			243			
Initial Spares/Pipeline							2947			650			
Sensor Processing Group Upgrades/Maintenance							7785			4755			
										3228			
JNBCRS INC 2													
Dismounted Reconnaissance (Phase I)				8360	11	760.000							
Initial Spares				1288									
Training Devices				1755									
Specifications & Drawings				700									
Engineering Support (Gov't)				1172									
TOTAL				32699			32421			22511			

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Exhibit P-5a, Budget Procurement History and Planning									Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
NBC Equipment GFE Sensor Suite-CVSS FY10	Battelle Memorial Institute, Columbus, OH	C/FFP	RDECOM, Edgewood, MD	Sep-10	Sep-11	19	74000	Yes		
FY11	Battelle Memorial Institute, Columbus, OH	C/FFP	RDECOM, Edgewood, MD	Jul-11	May-12	13	74000	Yes		
NBC Equipment GFE Sensor Suite-CBMS FY10	Hamilton Sunstrand, Pomona, CA	C/FFP	RDECOM, Edgewood, MD	Sep-10	Sep-11	19	236000	Yes		
FY11	Hamilton Sunstrand, Pomona, CA	C/FFP	RDECOM, Edgewood, MD	Jul-11	May-12	13	236000	Yes		
NBC Equipment GFE Sensor Suite-SPG FY10	Computer Science Corporation, Eatontown, NJ	C/FFP	CECOM R2, Edgewood, MD	Sep-10	Oct-11	19	86000	Yes		
FY11	Computer Science Corporation, Eatontown, NJ	C/FFP	CECOM R2, Edgewood, MD	Jul-11	Jun-12	13	86000	Yes		

REMARKS: Sensor suite buy will consist of the procurement of sensors via both competitive and sole source procurements. The contract type will also vary, depending on sensor maturation and associated risk.

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Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
NBC Equipment GFE Sensor Suite-JBPDS FY10	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Sep-10	Sep-11	19	470000	Yes		
FY11	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Jul-11	May-12	13	470000	Yes		
REMARKS: Sensor suite buy will consist of the procurement of sensors via both competitive and sole source procurements. The contract type will also vary, depending on sensor maturation and associated risk.										

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			7	10	12	14	23	27		93
Gross Cost			11.4	15.4	24.1	33.5	56.7	53.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			11.4	15.4	24.1	33.5	56.7	53.9	Continuing	Continuing
Initial Spares										
Total Proc Cost			11.4	15.4	24.1	33.5	56.7	53.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) program will provide enhanced dismounted reconnaissance platoon capabilities. The Dismounted Reconnaissance Monitor & Survey Set Kit Outfit (DRMS SKO) fills a mission critical need to enhance CBRN dismounted reconnaissance platoon capabilities and provide detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards. The program consists of two Phases. Phase I is the dismounted reconnaissance (DR) sets, kits and outfits (SKO) configuration that provides an immediate critical need consisting of COTS and GOTS integrated into a modular, transportable container for dismounted operations. It will form the basis for Phase II that is the Monitoring and Survey (MS) SKO. The MS SKO will feature technology insertion, the addition of net-centric capability, and tailoring to focus on the service-specific needs, to include Non Traditional Agent (NTA) detection.

JUSTIFICATION: FY11 procures 10 Dismounted Reconnaissance Set Kits Outfits (DR SKO).

NOTE: In FY10 CBRN DRS becomes a stand alone program which was formerly JNBCRS 2 with funding in FY08 - \$7.8M and FY09 - \$13.3M under SSN MC0100 .

Exhibit P-40C, Budget Item Justification Sheet		Date:	February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:	

The Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) program will provide enhanced dismounted reconnaissance platoon capabilities. This program is not a new start, it was formerly Joint NBC Reconnaissance System 2 (JNBCRS 2). The Dismounted Reconnaissance Monitor & Survey Set Kit Outfit (DRMS SKO) fills a mission critical need to enhance CBRN dismounted reconnaissance platoon capabilities. The program consists of two Phases. Phase I is the dismounted reconnaissance (DR) sets, kits and outfits (SKO) configuration which provides an immediate critical need consisting of COTS and GOTS integrated into a modular, transportable container for dismounted operations. It will form the basis for Phase II which is the Monitoring and Survey (MS) SKO. The MS SKO will feature technology insertion, the addition of net-centric capability, and tailoring to focus on the service-specific needs, to include Non Traditional Agent (NTA) detection.

NOTE: In FY10 CBRN DRS became a stand alone program which was formerly JNBCRS 2 with procurement funding in FY08 - \$7.8M and FY09 - \$13.3M under SSN MC0100. Under JNBCRS Inc 2 Milestone C Low Rate Initial Production is scheduled for 3Q FY10.

RDT&E FY10 - 10.4M; FY11 - 45.4M; FY12 - 6.3M; FY13 - 3.0M; FY14 - 2.0M; FY15 - 3.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Dismounted Reconnaissance (DR) Preliminary Design Review	2Q FY09	2Q FY09
Dismounted Reconnaissance (DR) Prototype Development and Test	2Q FY09	3Q FY10
Dismounted Reconnaissance (DR) Milestone (MS) C LRIP	4Q FY10	4Q FY10
Monitoring and Survey (MS) Milestone B	4Q FY12	4Q FY12
Monitoring and Survey (MS) CPD	4Q FY13	4Q FY13

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Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			Weapon System Type:			Date: February 2010			
Weapon System Cost Elements		ID	FY09			FY10			FY11					
		CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
						\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CBRN DRS														
DR SKO									5320	7	760.000	11000	10	1100
Initial Spares									680			1050		
Production Verification Test									750					
Training Devices									1000			800		
Specifications and Drawings									950			675		
Technical Manuals									1500			735		
Engineering Support (Gov't)									1215			1154		
TOTAL									11415			15414		

UNCLASSIFIED

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:			P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
DR SKO FY10	AGENTASE-ICX, Pittsburgh, PA	C/FFP	RDECOM APG-EA, MD	Dec-09	Jun-10	7	760000	Yes			
FY11		C/FFP	RDECOM APG-EA, MD	Jan-11	Jul-11	10	1100000	Yes			
REMARKS:											

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United States Special Operations Command

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FISCAL YEAR (FY) 2011 BUDGET ESTIMATE

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UNITED STATES SPECIAL OPERATIONS COMMAND

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ORGANIZATIONS

ISOW	1st Special Operations Wing
160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special Operations Command
ARSOA	Army Special Operations Aviation
BGAD	Bluegrass Army Depot
CERDEC	Communications-Electronics Research, Development and Engineering Center
CSO	Center for Special Operations
DARPA	Defense Advanced Research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
JSOAC	Joint Special Operations Aviation Component
MARSOC	Marine Special Operations Command
NATO	North Atlantic Treaty Organization
NAVAIR	Naval Aviation Systems
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NAVSPECWARCOM	Naval Special Warfare Command
NSA	National Security Agency
NSWC	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TAPO	Technology Applications Program Office
TSOC	Theater Special Operations Command
USAF	United States Air Force
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
ACTD	Advanced Concepts Technology Demonstration
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADP	Automated Data Processing
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AEP	Alternate Engine Program
AFCS	Auto Flight Control System
AGE	Arterial Gas Embolism
AHRS	Attitude Heading Reference System
ALE	Automatic Link Establishment
ALGL	Autonomous Landing Guidance System
ALGS	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
AM	Amplitude Modulation
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AOBPS	Aircraft Occupant Ballistic Protection System
ARAP	ASDS Reliability Action Panel
ARH	Armed Reconnaissance Helicopter
AS&C	Advanced Systems Concept
ASD	Assistant Secretary of Defense
ASDS	Advanced Sea, Air, Land Delivery System
ASE	Aircraft Survivability Equipment
ASIC	Application Specific Integrated Circuit
ASM	Anti Structural Munitions
ATACMS	Army Tactical Missile System
ATC	Air Traffic Control
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATL	Advanced Tactical Laser

ACRONYMS

ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATTWR	Advanced Tactical Threat Warning Radio
ATV	All Terrain Vehicle
AWE	Aircraft, Weapons, Electronics
BALCS	Body Armor Load Carriage System
BFT	Blue Force Tracking
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSESM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multimission Advanced Tactical Terminal
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
CAMS	Combat Autonomous Mobility System
CAPS	Counter-Proliferation Analysis and Planning System
CASEVAC	Casualty Evacuation
CBN	Chemical, Biological and Nuclear
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Coherent Change Detection
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCFLIR	Combatant Craft Forward Looking Infrared
CDB	Common Database
CDR	Critical Design Review
CERP	Capital Equipment Replacement Plan

ACRONYMS

CESE	Civil Engineering Support Equipment
CFE	Contractor Furnished Equipment
CGF	Computer Generated Forces
CINC	Commander in Chief
CLR	Combat Loss Replacement
CMNS	Combat Mission Needs Statement
CMR	Combat Mission Requirement
CMS	Combat Mission Simulator
CNVD	Clip-On Night Vision Device
COIL	Chemical Oxygen Iodine Laser
COMSEC	Communications Security
CONOPS	Concept of Operations
COTM	Communications On-the-Move
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CQBR	Close Quarters Battle Rifle
CS	Confined Space (Light Anti-Armored Weapons)
CS	Combat Swimmer
CSAR	Combat Survivor Evader Locator
CSEL	Combat Search and Rescue
CSOLO	Commando Solo
CW	Center Wing
DAGR	Defense Advanced Global Positioning System Receiver
DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DBP	Demolitions and Bleaching Program
DCGS	Data Common Ground/Surface System
DCS	Decompression Sickness
DDRE	Director, Defense Research & Engineering

ACRONYMS

DDS	Dry Deck Shelter
DERF	Defense Emergency Response Fund
DF	Direction Finding'
DHEA	Dehydroepiandrosterone
DHIP	Defense Human Intelligence Program
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DISN	Defense Information Systems Network
DMCS	Deployable Multi-Channel SATCOM
DMS	Diminished Manufacturing Sources (ASDS)
DMS	Defense Message System
DMO	Distributed Mission Operations
DMR	Distributed Mission Rehearsal
DMT	Distributed Mission Training
DMTRS	Distributed Mission Training Rehearsal System
DDP	Detachment Deployment Package
DPPC	Deployable Print Production Center
DT	Development and Test
DT&E	Development, Test and Evaluation
DTT	Desk Top Trainer
DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFP	Explosively Forced Penetrator
EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
EMD	Engineering and Manufacturing Development

ACRONYMS

ENTR	Embedded National Tactical Receiver
EOIR	Electro-Optical Infrared
EP	Extension Packages
EPRO	Environmental Protection
ESA	Enhanced Situational Awareness
ETCAS	Enhanced Traffic Alert and Collision Avoidance System
EUE	Extended User Evaluation
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
EWAISF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer
FAA	Federal Aviation Administration
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
FCU	Fire Control Unit
FDEK	Forward Deployed Equipment Kits
F&DR	Fielding & Deployment Release
FEPSO	Field Experimentation Program for Special Operations
FFE	Fire From Enclosure
FLIR	Forward Looking Infrared Radar
FM	Frequency Modulation
FMBS	Family of Muzzle Brake Suppressors
FNM	Foreign & Nonstandard Materiel
FOL	Family of Loud Speakers
FPM	Flight Performance Model
FSDS	Family of Sniper Detection Systems
FSOV	Family of SOF Vehicles
FSW	Family of Sniper Weapons
FW	Fixed Wing
FSDS	Family of Sniper Detection Systems
GBS	Global Broadcasting System

ACRONYMS

GDS	Gunfire Detection System
GEO	Geological
GFE	Government Furnishment Equipment
GIG	Global Information Grid
GMS-2	Gunship Multispectral System
GMV	Ground Mobility Vehicles
GMVAS	Ground Mobility Visual Augmentation Systems
GO	Global Observer
GOTS	Government-Off-the-Shelf
GPK	Gunner Protection Kit
GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
GSN	Global Sensor Network
GV	Ground Vehicle
GVSA	Global Video Surveillance Activity
GWOT	Global War on Terrorism
H-SUV	Hardened-Sport Utility Vehicle
HALE	High Altitude Long Endurance
HE	High Explosive
HEI	High Explosive Incendiary
HF	High Frequency
HFIS	Hostile Fire Indicating System
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HMU	Hydrographic Mapping Unit
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator
HQ	Headquarters
HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat

ACRONYMS

HSR	Heavy Sniper Rifle
HUD	Heads Up Display
IAS/CMS	Integration Avionics System/Cockpit Management System
IBR	Intelligence Broadcast Receiver
IBS	Integrated Bridge System
IBS	Integrated Broadcast Service
IC	Interim Configuration
ICAD	Integrated Control and Display
ICLS	Interim Contractor Logistics Support
ICS	Integrated Combat System
ICS	Interim Contractor Support
ICS	Internal Communication Systems
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
IGPS	Iridium Global Positioning System
ILM	Improved Limpet Mine
IM	Insensitive Munitions
IMFP	Integrated Multi-Function Probe
ILS	Integrated Logistics Support
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IP	Internet Protocol
IPOC	Initial Proof-of-Concept
IPT	Integrated Product Team
IR	Infrared
IRCM	Infrared Countermeasures
ISOCA	Improved Special Operations Communications Assemblage

ACRONYMS

ISR	Intelligence Surveillance and Reconnaissance
ISR&T	Intelligence Surveillance and Reconnaissance and Target
ISSMS	Improved SOF Manpack System
ITMP	Integrated Technical Management Plan
IWIS	Integrated Warfare Info System
JBS	Joint Base Station
JCAS	Joint Close Air Support
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JCTD	Joint Concept Technology Demonstration
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JHL	Joint Heavy Lift
JMPS	Joint Mission Planning System
JOS	Joint Operational Stocks
JSOAC	Joint Special Operations Aviation Components
JSOTFS	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System
JTA	Joint Table of Allowances
JTC	Joint Terminal Control
JTCITS	Joint Tactical C4I Transceiver System
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JWIC	Joint Worldwide Communication 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
LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LDS	Leaflet Delivery System

ACRONYMS

LED	Light Emitting Diode
LEP	Lightweight Environmental Protection
LMG	Lightweight Machine Gun
LOS	Line of Sight
LPD	Low Probability of Detection
LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probably of Detection
LRBS	Long Range Broadcast System
LRIP	Low Rate Initial Production
LRU	Line Replaceable Unit
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LTTG	Locating, Tagging, and Tracking for Global War on Terrorism
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
LWHF	Lightweight Hellfire
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAS	Multimedia Analyst Archive System
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MALET	Medium Altitude Long Endurance Tactical
MANPAD	Man Portable Air Defense System
MATT	Multi-mission Advanced Tactical Terminal
MBITR	Multi-Band Inter/Intra Team Radio
MBLT	Machine Based Language Translator
MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCAR	MC-130 Air Refueling

ACRONYMS

MCADS	Maritime Craft Air Drop System
MCOTS	Modified Commercial Off the Shelf
MCU	Multipoint Conferencing Unit
MDA	Maritime Domain Awareness
MDNS	Mini Day/Night Sight
MELB	Mission Enhancement Little Bird
MET	Meteorological
METOC	Meteorological and Oceanographic
MICH	Modular Integrated Communications Helmet
MK V	Mark V
MMB	Miniature Multiband Beacon
MMPV	Medium Mine Protected Vehicles
MMR	Multi-Mode Radar
MOA	Memorandum of Agreement
MONO-HUD	Monocular Head Up Display
MP	Manpack
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MRAP	Mine Resistant Ambush Protected
MPK	Mission Planning Kits
MRD	Mission Rehearsal Device
MTBS	Mobile Television Broadcast System
MTPS	Mission Training and Preparation System
MUA	Military Utility Assessment
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NDI	Non-Developmental Item
NET	New Equipment Training
NGLS	Next Generation Loudspeaker System
NISH	National Institute of Severly Handicapped
NM	Nautical Miles

ACRONYMS

NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSM	Nonstandard Materiel
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
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
OPEVAL	Operational Evaluation
OPUS	Optimal Placement of Unattended Sensors
ORD	Operational Requirements Document
OT	Operational Test
OT&E	Operational Test and Evaluation
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munition
PARD	Passive Acoustic Reflection Device
PC	Personal Computer
PC	Patrol Coastal
PDR	Preliminary Design Review
PDS	Psychological Operations Distribution System
PDM	Program Decision Memorandum
PFPS	Portable Flight Planning System

ACRONYMS

PGCB	Precision Guided Canister Bomb
PGSE	Peculiar Ground Support Equipment
PGL	Precision Geo-Location
PIMM	Payload Interface Master Module
PLTD	Precision Laser Targeting Device
PM	Program Manager
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
PMO	Program Management Office
PMP	Prime Mission Product
PMT	Program Management
POBS	Psychological Operations Broadcasting System
POMD	Psychological Operations Media Display
POPAS	PSYOP Planning and Analysis System
POPS	Psychological Operations Print System
PPHE	Pre-Fragmented Programmable High Explosive
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
PSR	Precision Sniper Rifle
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
RAA	Required Assets Available
RAMS	Remote Activated Munitions System
REITS	Rapid Exploitation of Innovative Technologies for SOF
RF	Radio Frequency
RFP	Request for Proposal
RGB	Red, Green, Blue
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMWS	Remote Miniature Weather System
ROAR	Rover Over the Horizon Augmented Reconnaissance
ROSES	Reduced Optical Signature Emissions System

ACRONYMS

RPG	Rocket Propelled Grenade
RPUAS	Rucksack Portable Unmanned Aircraft System
RSTA	Reconnaissance Surveillance Target Acquisition
RW	Rotary Wing
RWR	Radar Warning Receivers
SA	Situational Awareness
SAFC	Special Applications for Contingencies
SAGIS	SOF Air-Ground Interface Simulator
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SATCOM	Satellite Communication
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCI	Sensitive Compartmented Information
SDD	System Design and Development
SDS	Sniper Detection System
SDN	SOF Deployable Node
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALION	Sea, Air, Land, Insertion Observation Neutralization
SIE	SOF Information Enterprise
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIRCM	Suite of Infrared Countermeasures
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SKOS	Sets, Kits and Outfits
SLAM	Selectable Lightweight Attack Munition
SLED	SOF Long Endurance Demonstrator
SLEP	Service Life Extension Program
SMAX	Special Operations Command Multipurpose Antenna, X-Band

ACRONYMS

SMG	SOF Machine Gun
SMLD	Scatterable Media Long Duration
SMSD	Scatterable Media Short Duration
SMRS	Special Mission Radio System
SO	Special Operations
SOC	Special Operations Craft
SOC	Special Operations Command
SOCR	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOEP	Special Operations Eye Protection
SOF	Special Operations Forces
SOFC	Solid Oxide Fuel Cell
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFPARS	SOF Planning and Rehearsal System
SOFTAPS	SOF Tactical Advanced Parachute System
SOFTACS	SOF Tactical Assured Connectivity System
SOIS	Special Operations Intelligence System
SOJICC	Special Operations Joint Interagency Collaboration Center
SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS	Special Operations Media Systems
SOPGM	Standoff Precision Guided Munition
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SORBIS	Special Operations Resouce Business Information System
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System

ACRONYMS

SOVAS B/M	Special Operations Visual Aumentation System Binocular/Monocular
SOVAS HHI	Special Operations Visual Aumentation System Hand Held Imagers
SPEAR	SOF Personal Equipment Advanced Requirements
SPIKE	Shoulder Fired Smart Round
SPR	Special Purpose Rifle
SRC	Systems Readiness Center
SRC	Special Reconnaissance Capabilities
SRTC	Short Infrared Sensor
SRTV	Secure Real Time Video
SSE	Sensitive Site Exploitation
SSR	Sniper Support Rifle
SSGN	Nuclear Guided Missile Submarine
SSSAR	Solid State Synthetic Aperture Radar
S&T	Science & Technology
START	Special Threat Awareness receiver/Transmitter
STEP	Standard Tactical Entry Point
STD	Swimmer Transport Device
SW	Short-Wave
SWALIS	Special Warfare Automated Logistic Information System
SWIR	Short-Wave Infrared Sensor
SWORDS	Special Weapons Observation and Remote Direct-Action System
SYDET	Sympathetic Detonator
TA	Target Audiences
TACLAN	Tactical Local Area Network
TACTICOMP	Tactical Computer
TAT	To-Accompany Troops
TCCCE	Tactical Combat Casualty Care Equipment
TCCCEKIT	Tactical Combat Casualty Care Equipment Kit
TCV	Transit Case Variant
TDFD	Time Delay Firing Device
TDE	Technology Development Exploitation
TF/TA	Terrain Following/Terrain Avoidance

ACRONYMS

TMPC	Theater Media Production Center
TPE	Theater Provided Equipment
TPED	Tactical Processing, Exploitation, and Dissemination
TEI	Technology Exploitation Initiative
TRR	Test Readiness Review
TRS	Tactical Radio System
TRS	Training and Rehearsal System
TSOC	Theater Special Operations Command
TT	Team Transportable
TTHM	Titanium Tilting Helmet Mount
TTL	Tagging, Tracking & Locating
TV	Television
UARRSI	Universal Aerial Refueling Receptacle Slipaway
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UGS	Unattended Ground Sensor
UGV	Unmanned Ground Vehicle
UHF	Ultra High Frequency
UHMS	Undersea and Hyperbaric Medicine Society
UK	United Kingdom
US	United States
UTB	Unclassified Test Bed
UTC	Unit Type Code
UV	Unmanned Vehicles
UVT	Unmanned Vehicle Targeting
VBL	Visible Bright Lights
VCUAS	Vehicle Craft Unmanned Aircraft System
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VSD	Variable Speed Drogue
VSAT	Very Small Aperture Terminal

ACRONYMS

VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
W	Watercraft
WIFI	Wireless Fidelity
WIN-T	Warfighter Information Network-Tactical
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
WST	Weapon System Trainer

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Procurement, Defense-Wide	1,901,858	1,731,971	62,247	1,794,218
Total Defense-Wide	1,901,858	1,731,971	62,247	1,794,218

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Procurement, Defense-Wide	1,655,870	494,947	2,150,817
Total Defense-Wide	1,655,870	494,947	2,150,817

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
Special Operations Command, SOCOM			62,247	
Total			62,247	

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Organization: Procurement, Defense-Wide -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
Special Operations Command, SOCOM			
Total			

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2009 (Base & OCO) -----	FY 2010 Base & OCO Enacted -----	FY 2010 Supplemental Request -----	FY 2010 Total -----
02. Special Operations Command	1,901,858	1,731,971	62,247	1,794,218
Total Procurement, Defense-Wide	1,901,858	1,731,971	62,247	1,794,218

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
Summary
(Dollars in Thousands)

21 Jan 2010

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2011 Base -----	FY 2011 OCO -----	FY 2011 Total Request -----
02. Special Operations Command	1,655,870	494,947	2,150,817
Total Procurement, Defense-Wide	1,655,870	494,947	2,150,817

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 02: Special Operations Command											

Aviation Programs											
55	Rotary Wing Upgrades And Sustainment			93,391		90,656				90,656	U
56	MH-47 Service Life Extension Program			75,046		28,769		28,500		57,269	U
57	MH-60 SOF Modernization Program			95,963		146,367		4,600		150,967	U
58	Non-Standard Aviation	6		49,796	9	177,004			9	177,004	U
59	Unmanned Vehicles			48,997							U
60	SOF Tanker Recapitalization			11,253		34,095				34,095	U
61	SOF U-28			7,636		5,510				5,510	U
62	RQ-11 UAV										U
63	CV-22 SOF Mod	6		155,030	5	114,200			5	114,200	U
64	MQ-1 UAS					10,896				10,896	U
65	MQ-9 UAV					12,632				12,632	U
66	STUASLO UAV				9	24,185			9	24,185	U
67	C-130 Modifications			189,087		78,966				78,966	U
68	Aircraft Support			1,106		970				970	U
Shipbuilding											
69	Advanced Seal Delivery System (ASDS)			543							U
70	Mk8 Mod1 Seal Delivery Vehicle			7,040		1,458				1,458	U
Ammunition Programs											
71	SOF Ordnance Replenishment			105,601		109,027				109,027	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 16:30:54

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Se
Budget Activity 02: Special Operations Command									
Aviation Programs									
55	Rotary Wing Upgrades And Sustainment			79,840	14	5,600	14	85,440	U
56	MH-47 Service Life Extension Program			107,934		4,222		112,156	U
57	MH-60 SOF Modernization Program			179,375				179,375	U
58	Non-Standard Aviation		9	179,949			9	179,949	U
59	Unmanned Vehicles								U
60	SOF Tanker Recapitalization			19,996				19,996	U
61	SOF U-28			404				404	U
62	RQ-11 UAV			2,090				2,090	U
63	CV-22 SOF Mod		5	124,035			5	124,035	U
64	MQ-1 UAS			1,948	10	8,202	10	10,150	U
65	MQ-9 UAV			1,965	10	4,368	10	6,333	U
66	STUASLO UAV			12,148				12,148	U
67	C-130 Modifications			22,500				22,500	U
68	Aircraft Support			489				489	U
Shipbuilding									
69	Advanced Seal Delivery System (ASDS)								U
70	Mk8 Mod1 Seal Delivery Vehicle			823				823	U
Ammunition Programs									
71	SOF Ordnance Replenishment			79,608	1515963	75,878	1515963	155,486	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 16:30:54

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
72	SOF Ordnance Acquisition			19,554		44,268				44,268	U
	Other Procurement Programs										
73	Communications Equipment And Electronics			83,162		56,910				56,910	U
74	SOF Intelligence Systems	A		66,448		95,846		3,647		99,493	U
75	Small Arms And Weapons			23,317		45,307		234		45,541	U
76	DCGS-SOF	A									U
77	Maritime Equipment Modifications			1,261		789				789	U
78	Spec Application For Cont			12,447							U
79	SOF Combatant Craft Systems			21,116		11,122				11,122	U
80	Spares And Repair Parts			2,611		2,004				2,004	U
81	Tactical Vehicles			163,591		26,226		24,853		51,079	U
82	Mission Training And Preparation Systems			36,044		20,801				20,801	U
83	COMBAT MISSION REQUIREMENTS			21,000		19,938				19,938	U
84	Milcon Collateral Equipment			9,350		6,814				6,814	U
88	SOF Automation Systems			55,373		54,966				54,966	U
89	SOF Global Video Surveillance Activities			15,815		12,363				12,363	U
90	SOF Operational Enhancements Intelligence			59,566		36,990				36,990	U
91	SOF Soldier Protection And Survival Systems			31,731		548				548	U
92	SOF Visual Augmentation, Lasers And Sensor			25,380		39,220				39,220	U
93	SOF Tactical Radio Systems			30,973		62,306				62,306	U
94	SOF Maritime Equipment			13,410		2,768				2,768	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 16:30:54

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Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
72	SOF Ordnance Acquisition			24,215	8570544	49,776	8570544	73,991	U
	Other Procurement Programs								
73	Communications Equipment And Electronics			58,390	32	9,417	32	67,807	U
74	SOF Intelligence Systems	A		75,892	107	149,406	107	225,298	U
75	Small Arms And Weapons			30,094				30,094	U
76	DCGS-SOF	A		5,225				5,225	U
77	Maritime Equipment Modifications			206				206	U
78	Spec Application For Cont								U
79	SOF Combatant Craft Systems			11,706				11,706	U
80	Spares And Repair Parts			977				977	U
81	Tactical Vehicles			30,965	263	36,262	263	67,227	U
82	Mission Training And Preparation Systems			28,354				28,354	U
83	COMBAT MISSION REQUIREMENTS			20,000	1	30,000	1	50,000	U
84	Milcon Collateral Equipment			102,556				102,556	U
88	SOF Automation Systems			52,353	21	1,291	21	53,644	U
89	SOF Global Video Surveillance Activities			9,714				9,714	U
90	SOF Operational Enhancements Intelligence			30,900	1	25,000	1	55,900	U
91	SOF Soldier Protection And Survival Systems			221				221	U
92	SOF Visual Augmentation, Lasers And Sensor			18,626	55	3,200	55	21,826	U
93	SOF Tactical Radio Systems			35,234	217	3,985	217	39,219	U
94	SOF Maritime Equipment			804				804	U

Exhibit P-1G: FY 2011 President's Budget (Published), as of January 21, 2010 at 16:30:54

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO)		FY 2010 Base & OCO Enacted		FY 2010 Supplemental Request		FY 2010 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
95	Drug Interdiction			3,079							U
96	Miscellaneous Equipment			12,272		9,148		153		9,301	U
97	SOF Operational Enhancements			313,258		297,512		260		297,772	U
98	Psyop Equipment			31,024		42,948				42,948	U
999	Classified Programs			9,587		8,442				8,442	U
Total Special Operations Command				1,901,858		1,731,971		62,247		1,794,218	
Total Procurement, Defense-Wide				1,901,858		1,731,971		62,247		1,794,218	

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Defense-Wide
 FY 2011 President's Budget
 Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base		FY 2011 OCO		FY 2011 Total Request		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
95	Drug Interdiction								U
96	Miscellaneous Equipment			7,774	11	5,530	11	13,304	U
97	SOF Operational Enhancements			269,182	198	79,869	198	349,051	U
98	Psyop Equipment			25,266				25,266	U
999	Classified Programs			4,112		2,941		7,053	U
Total Special Operations Command				1,655,870		494,947		2,150,817	
Total Procurement, Defense-Wide				1,655,870		494,947		2,150,817	

PROCUREMENT PROGRAM - COMPARISON REPORT

Appropriation: Procurement, Defense -Wide

Budget Activity 2

FEBRUARY 2010

Millions of Dollars

Line No.	Item Nomenclature	Submit	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
AVIATION PROGRAMS									
55	Rotary Wing Upgrades and Sustainment	11PB	93.391	90.656	79.840	82.562	104.805	104.796	107.595
55	Rotary Wing Upgrades and Sustainment	10PB	89.197	101.936	0.000	0.000	0.000	0.000	0.000
55	Rotary Wing Upgrades and Sustainment	Delta	4.194	-11.280	79.840	82.562	104.805	104.796	107.595
56	MH-47 Service Life Extension Program	11PB	75.046	28.769	107.934	142.783	133.349	58.865	0.000
56	MH-47 Service Life Extension Program	10PB	63.479	22.958	0.000	0.000	0.000	0.000	0.000
56	MH-47 Service Life Extension Program	Delta	11.567	5.811	107.934	142.783	133.349	58.865	0.000
57	MH-60 Sof Modernization Program	11PB	95.963	146.367	179.375	194.238	89.635	20.174	1.471
57	MH-60 Sof Modernization Program	10PB	97.763	146.820	0.000	0.000	0.000	0.000	0.000
57	MH-60 Sof Modernization Program	Delta	-1.800	-0.453	179.375	194.238	89.635	20.174	1.471
58	Non-Standard Aviation	11PB	49.796	177.004	179.949	283.704	111.207	0.000	0.000
58	Non-Standard Aviation	10PB	39.056	227.552	0.000	0.000	0.000	0.000	0.000
58	Non-Standard Aviation	Delta	10.740	-50.548	179.949	283.704	111.207	0.000	0.000
59	Unmanned Vehicles	11PB	48.997	0.000	0.000	0.000	0.000	0.000	0.000
59	Unmanned Vehicles	10PB	55.397	0.000	0.000	0.000	0.000	0.000	0.000
59	Unmanned Vehicles	Delta	-6.400	0.000	0.000	0.000	0.000	0.000	0.000
60	SOF Tanker Recapitalization	11PB	11.253	34.095	19.996	62.542	75.890	80.651	104.429
60	SOF Tanker Recapitalization	10PB	11.253	34.200	0.000	0.000	0.000	0.000	0.000
60	SOF Tanker Recapitalization	Delta	0.000	-0.105	19.996	62.542	75.890	80.651	104.429
61	SOF U-28	11PB	7.636	5.510	0.404	0.813	0.868	0.883	0.898
61	SOF U-28	10PB	7.636	2.518	0.000	0.000	0.000	0.000	0.000
61	SOF U-28	Delta	0.000	2.992	0.404	0.813	0.868	0.883	0.898
	Aviation Avionics	11PB	0.000	0.000	0.000	0.000	13.069	12.106	54.480
	Aviation Avionics	10PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Aviation Avionics	Delta	0.000	0.000	0.000	0.000	13.069	12.106	54.480
62	RQ-11 UAV	11PB	0.000	0.000	2.090	2.087	2.085	2.084	2.124
62	RQ-11 UAV	10PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
62	RQ-11 UAV	Delta	0.000	0.000	2.090	2.087	2.085	2.084	2.124

Line No.	Item Nomenclature	Submit	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
63	CV-22 SOF Mod	11PB	155.030	114.200	124.035	108.002	114.185	84.158	6.308
63	CV-22 SOF Mod	10PB	162.490	114.553	0.000	0.000	0.000	0.000	0.000
63	CV-22 SOF Mod	Delta	-7.460	-0.353	124.035	108.002	114.185	84.158	6.308
64	MQ-1 Predator A UAV	11PB		10.896	1.948	2.017	2.036	2.214	2.396
64	MQ-1 Predator A UAV	10PB		10.930	0.000	0.000	0.000	0.000	0.000
64	MQ-1 Predator A UAV	Delta	0.000	-0.034	1.948	2.017	2.036	2.214	2.396
65	MQ-9 UAV	11PB		12.632	1.965	2.011	2.026	2.196	2.407
65	MQ-9 UAV	10PB		12.671	0.000	0.000	0.000	0.000	0.000
65	MQ-9 UAV	Delta	0.000	-0.039	1.965	2.011	2.026	2.196	2.407
	RQ-7 UAV	11PB	0.000	0.000	0.000	0.000	7.629	15.029	6.771
	RQ-7 UAV	10PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	RQ-7 UAV	Delta	0.000	0.000	0.000	0.000	7.629	15.029	6.771
66	Small (Level 0) Tactical UAS (STUASLO)	11PB	0.000	24.185	12.148	12.470	12.808	13.025	13.246
66	Small (Level 0) Tactical UAS (STUASLO)	10PB	0.000	12.223	0.000	0.000	0.000	0.000	0.000
66	Small (Level 0) Tactical UAS (STUASLO)	Delta	0.000	11.962	12.148	12.470	12.808	13.025	13.246
67	C-130 Modifications	11PB	189.087	78.966	22.500	65.367	149.227	221.067	250.498
67	C-130 Modifications	10PB	50.179	59.950	0.000	0.000	0.000	0.000	0.000
67	C-130 Modifications	Delta	138.908	19.016	22.500	65.367	149.227	221.067	250.498
68	Aircraft Support	11PB	1.106	0.970	0.489	0.486	0.484	0.481	0.484
68	Aircraft Support	10PB	1.343	0.973	0.000	0.000	0.000	0.000	0.000
68	Aircraft Support	Delta	-0.237	-0.003	0.489	0.486	0.484	0.481	0.484
	Combat Submersibles	11PB	0.000	0.000	0.000	1.492	27.094	25.228	25.568
	Combat Submersibles	10PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Combat Submersibles	Delta	0.000	0.000	0.000	1.492	27.094	25.228	25.568
	Joint Multit-Mission Submersible	11PB	0.000	0.000	0.000	102.990	151.917	207.302	79.273
	Joint Multit-Mission Submersible	10PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Joint Multit-Mission Submersible	Delta	0.000	0.000	0.000	102.990	151.917	207.302	79.273
69	Advanced SEAL Delivery System (ASDS)	11PB	0.543	0.000	0.000	0.000	0.000	0.000	0.000
69	Advanced SEAL Delivery System (ASDS)	10PB	5.743	5.236	0.000	0.000	0.000	0.000	0.000
69	Advanced SEAL Delivery System (ASDS)	Delta	-5.200	-5.236	0.000	0.000	0.000	0.000	0.000
70	MK8 Mod1 SEAL Delivery Vehicle	11PB	7.040	1.458	0.823	0.000	0.000	0.000	0.000
70	MK8 Mod1 SEAL Delivery Vehicle	10PB	7.040	1.463	0.000	0.000	0.000	0.000	0.000
70	MK8 Mod1 SEAL Delivery Vehicle	Delta	-7.040	-1.458	-0.823	0.000	0.000	0.000	0.000

Line No.	Item Nomenclature	Submit	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
71	SOF Ordnance Replenishment	11PB	105.601	109.027	79.608	73.685	117.993	117.276	161.906
71	SOF Ordnance Replenishment	10PB	103.474	61.360	0.000	0.000	0.000	0.000	0.000
71	SOF Ordnance Replenishment	Delta	2.127	47.667	79.608	73.685	117.993	117.276	161.906
72	SOF Ordnance Acquisition	11PB	19.554	44.268	24.215	25.503	38.101	39.943	47.491
72	SOF Ordnance Acquisition	10PB	19.554	26.791	0.000	0.000	0.000	0.000	0.000
72	SOF Ordnance Acquisition	Delta	0.000	17.477	24.215	25.503	38.101	39.943	47.491
73	Communications Equipment and Electronics	11PB	83.162	56.910	58.390	79.935	99.202	79.884	74.911
73	Communications Equipment and Electronics	10PB	73.004	55.080	0.000	0.000	0.000	0.000	0.000
73	Communications Equipment and Electronics	Delta	10.158	1.830	58.390	79.935	99.202	79.884	74.911
74	SOF Intelligence Systems	11PB	66.448	95.846	75.892	68.656	66.134	64.920	65.688
74	SOF Intelligence Systems	10PB	55.957	72.811	0.000	0.000	0.000	0.000	0.000
74	SOF Intelligence Systems	Delta	10.491	23.035	75.892	68.656	66.134	64.920	65.688
75	Small Arms and Weapons	11PB	23.317	45.307	30.094	11.291	20.990	15.094	14.397
75	Small Arms and Weapons	10PB	23.420	35.235	0.000	0.000	0.000	0.000	0.000
75	Small Arms and Weapons	Delta	-0.103	10.072	30.094	11.291	20.990	15.094	14.397
76	DCGS	11PB	0.000	0.000	5.225	3.541	0.000	9.155	5.586
76	DCGS	10PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
76	DCGS	Delta	0.000	0.000	5.225	3.541	0.000	9.155	5.586
77	Maritime Equipment Modifications	11PB	1.261	0.789	0.206	0.194	0.201	0.204	0.209
77	Maritime Equipment Modifications	10PB	1.261	0.791	0.000	0.000	0.000	0.000	0.000
77	Maritime Equipment Modifications	Delta	0.000	-0.002	0.206	0.194	0.201	0.204	0.209
78	Special Applications for Contingencies	11PB	12.447	0.000	0.000	0.000	0.000	0.000	0.000
78	Special Applications for Contingencies	10PB	12.447	0.000	0.000	0.000	0.000	0.000	0.000
78	Special Applications for Contingencies	Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
79	SOF Combatant Craft Systems	11PB	21.116	11.122	11.706	20.757	23.497	26.519	27.635
79	SOF Combatant Craft Systems	10PB	21.611	6.156	0.000	0.000	0.000	0.000	0.000
79	SOF Combatant Craft Systems	Delta	-0.495	4.966	11.706	20.757	23.497	26.519	27.635
80	Spares and Repair Parts	11PB	2.611	2.004	0.977	0.971	0.966	0.960	0.969
80	Spares and Repair Parts	10PB	3.262	2.010	0.000	0.000	0.000	0.000	0.000
80	Spares and Repair Parts	Delta	-0.651	-0.006	0.977	0.971	0.966	0.960	0.969
81	Tactical Vehicles	11PB	163.591	26.226	30.965	28.837	43.858	44.742	59.034
81	Tactical Vehicles	10PB	3.691	18.821	0.000	0.000	0.000	0.000	0.000
81	Tactical Vehicles	Delta	159.900	7.405	30.965	28.837	43.858	44.742	59.034

Line No.	Item Nomenclature	Submit	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
82	Mission Training and Preparations Systems	11PB	36.044	20.801	28.354	33.777	16.882	18.083	17.224
82	Mission Training and Preparations Systems	10PB	36.044	17.265	0.000	0.000	0.000	0.000	0.000
82	Mission Training and Preparations Systems	Delta	0.000	3.536	28.354	33.777	16.882	18.083	17.224
83	Combat Mission Requirements	11PB	21.000	19.938	20.000	20.269	24.885	24.687	24.265
83	Combat Mission Requirements	10PB	19.941	20.000	0.000	0.000	0.000	0.000	0.000
83	Combat Mission Requirements	Delta	1.059	-0.062	20.000	20.269	24.885	24.687	24.265
84	MILCON Collateral Equipment	11PB	9.350	6.814	102.556	18.116	5.274	8.052	10.832
84	MILCON Collateral Equipment	10PB	9.350	6.835	0.000	0.000	0.000	0.000	0.000
84	MILCON Collateral Equipment	Delta	0.000	-0.021	102.556	18.116	5.274	8.052	10.832
88	SOF Automation Systems	11PB	55.373	54.966	52.353	54.090	54.467	54.366	56.681
88	SOF Automation Systems	10PB	55.085	60.836	0.000	0.000	0.000	0.000	0.000
88	SOF Automation Systems	Delta	0.288	-5.870	52.353	54.090	54.467	54.366	56.681
89	SOF Global Video Surveillance Activities ¹	11PB	15.815	12.363	9.714	9.668	10.624	10.588	10.540
89	SOF Global Video Surveillance Activities ¹	10PB	15.815	12.401	0.000	0.000	0.000	0.000	0.000
89	SOF Global Video Surveillance Activities ¹	Delta	0.000	-0.038	9.714	9.668	10.624	10.588	10.540
90	SOF Operational Enhancements Intelligence ¹	11PB	59.566	36.990	30.900	28.652	28.546	27.584	29.534
90	SOF Operational Enhancements Intelligence ¹	10PB	59.566	26.070	0.000	0.000	0.000	0.000	0.000
90	SOF Operational Enhancements Intelligence ¹	Delta	0.000	10.920	30.900	28.652	28.546	27.584	29.534
91	SOF Soldier Protection and Survival Systems	11PB	31.731	0.548	0.221	2.018	7.278	1.791	0.487
91	SOF Soldier Protection and Survival Systems	10PB	35.648	0.550	0.000	0.000	0.000	0.000	0.000
91	SOF Soldier Protection and Survival Systems	Delta	-3.917	-0.002	0.221	2.018	7.278	1.791	0.487
92	SOF Visual Augmentation, Lasers and Sensor Systems	11PB	25.380	39.220	18.626	14.567	9.679	6.566	7.047
92	SOF Visual Augmentation, Lasers and Sensor Systems	10PB	25.182	33.741	0.000	0.000	0.000	0.000	0.000
92	SOF Visual Augmentation, Lasers and Sensor Systems	Delta	0.198	5.479	18.626	14.567	9.679	6.566	7.047
93	SOF Tactical Radio Systems	11PB	30.973	62.306	35.234	71.915	74.814	70.779	62.808
93	SOF Tactical Radio Systems	10PB	23.497	53.034	0.000	0.000	0.000	0.000	0.000
93	SOF Tactical Radio Systems	Delta	7.476	9.272	35.234	71.915	74.814	70.779	62.808
94	SOF Maritime Equipment	11PB	13.410	2.768	0.804	1.060	1.057	1.075	1.093
94	SOF Maritime Equipment	10PB	13.410	2.777	0.000	0.000	0.000	0.000	0.000
94	SOF Maritime Equipment	Delta	0.000	-0.009	0.804	1.060	1.057	1.075	1.093
95	Drug Interdiction	11PB	3.079	0.000	0.000	0.000	0.000	0.000	0.000
95	Drug Interdiction	10PB	0.000	0.000	0.000	0.000	0.000	0.000	0.000
95	Drug Interdiction	Delta	3.079	0.000	0.000	0.000	0.000	0.000	0.000

Line No.	Item Nomenclature	Submit	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
96	Miscellaneous Equipment	11PB	12.272	9.148	7.774	8.748	8.645	9.780	10.561
96	Miscellaneous Equipment	10PB	15.286	7.576	0.000	0.000	0.000	0.000	0.000
96	Miscellaneous Equipment	Delta	-3.014	1.572	7.774	8.748	8.645	9.780	10.561
97	SOF Operational Enhancements ¹	11PB	313.258	297.512	269.182	266.338	273.015	304.615	293.634
97	SOF Operational Enhancements ¹	10PB	320.933	273.998	0.000	0.000	0.000	0.000	0.000
97	SOF Operational Enhancements ¹	Delta	-7.675	23.514	269.182	266.338	273.015	304.615	293.634
98	PSYOP Equipment	11PB	31.024	42.948	25.266	4.809	1.367	2.016	1.909
98	PSYOP Equipment	10PB	55.614	43.081	0.000	0.000	0.000	0.000	0.000
98	PSYOP Equipment	Delta	-24.590	-0.133	25.266	4.809	1.367	2.016	1.909
85	Classified Programs ¹	11PB	9.587	8.442	7.053	4.019	4.043	4.141	4.171
85	Classified Programs ¹	10PB	9.587	5.573	0.000	0.000	0.000	0.000	0.000
85	Classified Programs ¹	Delta	0.000	2.869	7.053	4.019	4.043	4.141	4.171
¹ - Details are classified and will be provided under separate cover.									
TOTAL PROCUREMENT		11PB	1,901.858	1,731.971	1,658.811	1,914.980	1,929.832	1,793.079	1,646.560
		10PB	1,603.215	1,596.775	0.000	0.000	0.000	0.000	0.000
		Delta	298.643	135.196	1,658.811	1,914.980	1,929.832	1,793.079	1,646.560

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EXHIBIT P-1R Procurement Program - Reserve Components

UNITED STATES SPECIAL OPERATIONS COMMAND
(\$ in Millions)

Appropriation: Procurement

Date: February 2010

Budget Activity: 2

Item <u>Nomenclature</u>	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY2011</u>		<u>FY2012</u>		<u>FY2013</u>	
	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>
Psychological Operations (PSYOP) Equipment												
Commando Solo (CSOLO)												
Reserve												
National Guard		0.000		0		7.971		\$1.562				
Total:	0	0.000	0	0.000	0	7.971	0	1.562	0	0.000	0	0.000

Notes:

1. Commando Solo includes modifications and spares, with this aircraft operated by the 193rd ANG.

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Req	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)	1,935.858	93.391	90.656	79.840	5.600	85.440	82.562	104.805	104.796	107.595

MISSION AND DESCRIPTION: Special Operations Forces (SOF) provides 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 on-going 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, Weapons Modifications and A/MH-6 Modifications. The associated RDT&E funds are in Program Element 1160482BB.

1. Rotary Wing Avionics and Navigation Modifications. This program funds the replacement of the current Mission Processor within all Army Special Operations Aviation (ARSOA) aircraft Multi-Function Displays (MFD) and Control Display Units (CDU). This funded upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates. The future programs funded include the FAA Global Air Traffic Management (GATM) system upgrade, Situational Awareness For Safe Aircraft Recovery (SAFEAIR), which uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth's surface to increase battlespace awareness, and Cognitive Decision Aiding System (CDAS), which fuses information on threat, route, weather, terrain, and friendly forces and instantaneously adjusts an aircraft's route to and from the objective. This program provides upgrades to the Common Avionics Architecture System (CAAS) and the Cockpit Management System (CMS) which are the software backbone to the open systems architecture OFPs. This 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 an airborne multi-band radio compatible with a ground communications radio onto the ARSOA fleet of aircraft. The program funds

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

upgraded survival radios to communicate with components during search and rescue operations. The program integrates and qualifies the Secure Real Time Video (SRTV) that provides full motion video from ground or air assets to enable real time threat assessment and to maximize mission effectiveness and survivability. Program increased by FY 2005 and FY 2006 Congressional adds.

FY 2011 PROGRAM JUSTIFICATION: Begins procurement and installation of the Mission Processor Upgrade for ARSOA aircraft. See the P-3a exhibit for details.

2. Rotary Wing Sensor Modifications. The program qualifies and procures a "next generation" Forward Looking Infrared Radar (FLIR) (attack, light assault, heavy assault) for the entire ARSOA fleet. The program integrates and qualifies the FLIR Pre-Planned Product Improvement (P3I), which consists of a drop-in, advanced, dual-color (long and mid-wave) IR detector upgrade for the AN/ZSQ-2. The program also adds a laser rangefinder and designator to the AN/ZSQ-3.

FY 2011 PROGRAM JUSTIFICATION: Continues to fund the Pre-Planned Product Improvement for the "next generation" FLIR for the ARSOA fleet. See the P-3a exhibit for details.

3. Active Rotary Wing Survivability System Modifications. This program funds the procurement of a fully integrated, modular and adaptable suite of active aircraft survivability equipment on ARSOA aircraft in order to increase combat effectiveness and potential for mission accomplishment. The Suite of Integrated Radio Frequency Countermeasures (SIRFC) provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness and defensive countermeasures. This program qualifies and procures the Reduced Optical Signature Emission Solution, reducing aircraft illumination against advanced infrared-guided missiles. Low visibility of the aircraft lessens the exposure to enemy ground fire. The Hostile Fire Indicator System detects anti-aircraft artillery, rocket propelled grenade launchers and other small arms fire, enabling the aircrew to perform evasive and counter-fire actions. Program increased by FY 2007 Supplemental and FY 2007 and FY 2009 Congressional adds.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

FY 2011 PROGRAM JUSTIFICATION: Procures and installs the SIRFC system on the MH-47 PAI and continues procurement of radar warning receivers for the MH-60 fleet. See the P-3a exhibit for details.

4. Passive Rotary Wing Survivability System Modifications. This program funds the procurement of passive aircraft survivability equipment for ARSOA. The IR exhaust suppression system provides advanced IR suppressors for the MH-47. This system reduces the aircraft's signature, making them less susceptible to the threat of missile systems. This program funds the integration and qualification of the Aircraft Occupant Ballistic Protection System (AOBPS) for ARSOA aircraft. This program replaces the current steel/kevlar and ultra-high molecular weight ballistic-tolerant materials with a lighter weight resistant material to accomplish the ARSOA mission. This program integrates and qualifies the Hostile Fire Indication System for the MH-47G and MH-60M fleet. This program detects, classifies, and alerts the aircrew to the presence of small caliber weapons fire, which will allow evasive action and increase the aircrew's probability of survival. Program increased by FY 2005 and FY 2006 Congressional adds.

FY 2011 PROGRAM JUSTIFICATION: Procures and installs AOBPS for the ARSOA fleet. See the P-3A exhibit for details.

5. MH-60 Modifications. Modifications include MH-60 Altitude Hold, Army Engineering Change Proposal (ECP) modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, and low cost modifications. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.

6. Rotary Wing Weapons Modification. Qualifies and procures a modernized weapon system to the currently fielded M-134 Mini-Gun for the MH-60, MH-47 and A/MH-6 platforms. The weapons modernization program includes replacement of the M-134 and battery to a lighter, more reliable, and more maintainable system with improved suppressive fire capability. Program increased by an FY 2007 Congressional add and FY 2007 Title IX funds.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
ROTARY WING UPGRADES AND SUSTAINMENT

7. MH-47 Modifications. This program funds modifications to Army Common ECPs, SOF-peculiar ECPs, safety of flight directives, and Block I modifications to incorporate maturing technologies for the MH-47 aircraft, and low cost modifications. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements. This program funds the continued spiral development to increase capabilities and incorporate emerging technologies into the MH-47G fleet.

FY 2011 PROGRAM JUSTIFICATION: Funds the MH-47 Block I modifications. See the P-3A exhibit for Block I details.

8. A/MH-6 Modifications. Funds upgrades and modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar ECPs, and low cost modifications. This program funds and integrates a replacement lightweight hellfire launcher and compact stores management unit to control all A/MH-6 weapons systems. This program will procure and install an integrated crashworthy, ballistic tolerant, ergonomic and crashworthy crew seat system for the A/MH-6M. This program will modify and qualify an Army-provided Armed Reconnaissance Helicopter/light utility helicopter as a potential replacement platform for the A/MH-6M SOF helicopter fleet. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.

FY 2011 PROGRAM JUSTIFICATION: Funds various low cost modifications.

FY2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures and installs 14 Q-3 Lightweight Electro-Optical Sensor Systems. These systems will significantly increase the AH-6M aircraft's capability to find, fix, and finish targets with precision weapon systems

BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2010			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2					P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT						
MODIFICATION SUMMARY											
DESCRIPTION	Prior Years	FY 2009	FY 2010	FY 2011		FY 2011					
				Baseline	OCO	Total Request	FY 2012	FY 2013	FY 2014	FY 2015	
1. Mission Processor Upgrade	66.399			9.762		9.762	11.673		4.811	15.595	
2. Next Generation FLIR	220.859	1.122	2.153	4.065		4.065	9.796	18.920	31.059	25.886	
3. MH-47-60 SIRFC	196.281	70.539	70.307	43.606		43.606	15.458	28.888	16.025	0.011	
4. A/MH6/47/60 Mission Equipment - Aircraft Occupant Ballistic Protection			11.500	11.904		11.904	1.459	1.100		10.954	
5. MH-60 Low Cost Modifications	69.949	10.282							2.304	2.367	
6. MH-47 Block I				8.717		8.717	29.561	29.262	31.362	32.642	
7. MH-47 Low Cost Modifications	83.063	1.810	2.192						3.035	3.093	
8. A/MH-6 Low Cost Modifications	12.196	1.754	1.764	1.786		1.786	1.819	3.451	4.655	4.731	
9. A/MH-6 - Lightweight Hellfire Launcher		7.123	2.740								
10. A/MH-6 Potential Replacement								6.110	6.214	6.320	
11. A/MH-6 Improved Seat System Program MH6/47/60 Mission Equipment - Reduced Optical							5.011	5.418	0.846	0.843	
12. Signature Emissions Solution		0.761						3.411			
13. Hostile Fire Indicator System MH6/47/60 Mission Equipment - Secure Real Time							3.894	5.335	4.485	5.153	
14. Video A/MH-6 AN/ZSQ-3 Lightweight Electro-Optical							3.891	2.910			
15. Sensor					5.600	5.600					
SUBTOTAL FOR MODS	648.747	93.391	90.656	79.840	5.600	85.440	82.562	104.805	104.796	107.595	

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Mission Processor Upgrade

DESCRIPTION/JUSTIFICATION: The program provides for the life cycle replacement of the current mission and video processor for all Army Special Operations Aviation (ARSOA) aircraft in FY11 and FY12. Upgrading all internal processors increases the processing power to support critical functionality and new technological requirements that will be integrated into the Common Avionics Architecture System (CAAS). This mission processor upgrade allows the capacity to incorporate the following programs: (1) Global Air Traffic Management (GATM) replaces ground-based navigation aids with an international requirement that all aircraft be compliant with digital and space-based navigation systems; (2) Situational Awareness for Safe Aircraft Recovery (SAFEAIR) provides passive survivability for covert flight operations in all-weather conditions by displaying 3-dimensional displays with flight path guidance to increase battle space awareness in zero-visibility conditions; (3) Cognitive Decision Aiding System (CDAS) fuses information on threat, route, weather, terrain, friendly forces and instantaneously adjusts an aircraft's route to protect the flight in hazardous low levels, night and weather. Funding in FY14/FY15 integrates critical upgrades in the new General Purpose Processing Unit (GPPU).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDTE																								
PROC																								
Mission Processor																								
Non-Recurring Equipment (NRE)									0.2		0.2											0.4		
Systems Integration/Testing									0.3		0.3											0.6		
MH-47 B Kits									27	3.2	34	4.1										61	7.3	
MH-47 Spares									5	0.6	8	0.9										13	1.5	
MH-60 B Kits									34	4.1	38	4.6										72	8.7	
MH-60 Spares									6	0.7	7	0.8										13	1.5	
A/MH-6M B Kits									25	0.6	26	0.6										51	1.2	
A/MH-6M B Spares									3	0.1	7	0.2										10	0.3	
NRE (CAAS Block Upgrade)																0.3		0.4					0.7	
System Integration/Testing																0.9		6.0					6.9	
NRE (GATM Software)																2.3		1.5					3.8	
NRE (CDAS Software)																1.3		1.0					2.3	
NRE (SAFEAIR Software)																		0.4					0.4	
GPPU B Kit (Integration Units)																	2	0.2				2	0.2	
MH-47 B Kits & install																	30	2.2				30	2.2	
MH-47 Spares																	6	0.4				6	0.4	
MH-60 B Kits & install																	29	2.0				29	2.0	
MH-60 Spares																	6	0.4				6	0.4	
ILS																			1.1				1.1	
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	0	0.0	0	0.0	0	0.0	0	0.0	100	9.8	120	11.7	0	0.0	0	4.8	73	15.6	0	0.0	293	41.9		

DESCRIPTION/JUSTIFICATION: This program provides for the SIRFC capability. SIRFC is the next generation of Radio Frequency (RF) detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47 and MH-60 aircraft. It replaces current obsolete RF Aircraft Survivability Equipment (ASE) systems which provide inadequate ARSOA RF threat detection, awareness, and countermeasures capability. SIRFC passively detects and actively counters radar-guided missile systems for ARSOA aircraft. SIRFC is a critical component of ARSOA deep, clandestine penetration capabilities, as the state-of-the-art Radar Warning Receiver (RWR) provides enhanced situational awareness and the advanced radar-jamming components provide defensive capabilities required to defeat RF threats identified in the United States Special Operations Command (USSOCOM) Threat Environment Description. Jammers consist of both LRU-2, High Power Remote Transmitter (HPRT), and LRU-3 Electronics countermeasures.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The SIRFC Milestone C Acquisition Decision Memorandum was signed by the Milestone Decision Authority on 16 September 2005. The SIRFC Low-Rate Initial Production Contract was awarded in November 2005. Initial Operational Test & Evaluation (IOT&E) was completed September 2007, with a full-rate production contract awarded in April 2008. This P3a reflects the updated negotiated prices, new contract terms allowing individual LRU purchases, and Economic Order Quantity (EOQ) procurements. Pricing heavily affected by order quantity.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E (funded by the Army)																						0.0	
PROC																						0.0	
MH-47G A Kits (Note 1)	18	9.0	9	4.5	4	2.0	9	4.5														40	20.0
MH-47G Radar Warning Receiver (RWR) B-kits (LRUs-1/4/5)	31	53.6	9	14.8																		40	68.4
MH-47G LRU-1					11	8.3	2	2.1	8	6.7												21	17.1
MH-47G LRU-4					16	10.0	2	1.4	3	2.2												21	13.6
MH-47G LRU-5					16	0.5	2	0.1	3	0.1												21	0.7
MH-47G LRU-3 (Note 2)	11	9.2	15	11.6	6	5.2	7	6.2														39	32.2
MH-47G LRU-1 Spares											5	5.7										5	5.7
MH-47G LRU-4 Spares									5	3.7												5	3.7
MH-47G LRU-5 Spares									5	0.2												5	0.2
NRE		71.5		1.2		1.4		0.7															74.8
Testing		5.7		1.2		0.7																	7.6
MH-47G SIRFC Fielding Spt (Note 3)		10.1		3.9		3.6		5.0															22.6
DERF (Note 4)	2	9.8																				0	0.0
Army (P-2 provided B kits)	2																					2	0.0
MH-60M LRU-1					17	12.9	15	15.6	17	14.4	6	6.6	15	13.4								70	62.9
MH-60M LRU-4					21	13.1	41	26.3	8	6.0												70	45.4
MH-60M LRU-5					7	0.2	41	1.3	22	0.7												70	2.2
MH-60M LRU-2					12	2.9																12	2.9
MH-60M LRU-3					12	4.8																12	4.8
MH-60M LRU-1 Spares													10	9.0								10	9.0
MH-60M LRU-4 Spares									3	2.2					7	7.0						10	9.2
MH-60M LRU-5 Spares									3	0.1					7	0.3						10	0.4
MH-60M Fielding Support (Note 3)						2.7		4.2		5.2		3.2		6.5		8.7							30.5
MH-60M Flight/Test Support								2.9		2.1													5.0
SIRFC Simulator						2.2																	2.2
																							0.0
Install Cost																							0.0
Total Proc		64	159.1	33	37.2	122	70.5	119	70.3	77	43.6	11	15.5	25	28.9	14	16.0	0	0.0	0	0.0	463	441.0

Note 1: Installation A-kits (21) were co-funded with MH-47 SLEP, actual installation A-kit costs are reflected for FY07

Note 2: Jammers are purchased at significant cost savings (Economic Order Quantity) in FY08 and required up front to support the MH-47 (2 ea LRU-3 per MH-47 Shipset). Beginning with the 2008 contract award, negotiated terms allow for individual LRU purchases. Includes the FY2010 House Appropriations Committee \$11.0 million reduction and corresponding 14 LRU-3 decrease.

Note 3: SIRFC Fielding Support funds test equipment (PLM-4, USM-670, Aircraft adapter kits, fully representative diagnostic maintenance bench, initial depot layin/Aviation Unit Maintenance (AVUM) sparing, training, publications, and deployment support kits.

Note 4: DERF funding & quantity not included in the Total

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Aircraft Occupant Ballistic Protection System (AOBPS)

DESCRIPTION/JUSTIFICATION: MH-47, MH-60, and A/MH-6 aircraft occupants are susceptible to small arms fire penetrating aircraft structures. The current steel Ballistic Protection System (BPS) is extremely heavy. To accomplish the Army Special Operations Aviation (ARSOA) mission, aircrews are often forced to remove the heavy, steel BPS and perform missions with no ballistic protection. Even in a BPS-equipped aircraft, windows provide no protection for aircraft occupants against small arms fire. The AOBPS will protect MH-47, MH-60, and A/MH-6 aircrews and passengers from a variety of small arms fire while allowing pilots and crewmembers to maintain current fields of view. The AOBPS will consist of two different types of ballistic-tolerant material. The first type will be a lighter weight replacement of current steel/kevlar and ultra-high molecular weight polyethylene ballistic-tolerant materials (FY08-13). The second type will be new transparent BPS material that affords a ballistic tolerance against small arms fire for windows (FY14-15). There are no separate install costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Opaque BPS entered EMD phase on 15 June 2009

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E				0.9		1.6										11.1		2.0				15.6	
PROC																						0.0	
																						0.0	
MH-47 A-kits Opaque							28	0.3	23	0.4	10	0.2										61	0.9
MH-47 B Kits Opaque							14	6.0	17	6.8												31	12.8
MH-47 Spares Opaque							1	0.5														1	0.5
MH-47 A-kits Transparent																	12	0.5				12	0.5
MH-47 B Kits Transparent																	12	2.5				12	2.5
MH-47 Spares Transparent																	1	0.2				1	0.2
																							0.0
MH-60 A-kits Opaque							20	0.1	26	0.3	26	0.3										72	0.7
MH-60 B Kits Opaque (Note 1)							10	1.5	23	3.5	2	0.3	7	1.1								42	6.4
MH-60 Spares Opaque							2	0.3														2	0.3
MH-60 A-kits Transparent																	12	0.5				12	0.5
MH-60 B Kits Transparent																	12	2.4				12	2.4
MH-60 Spares Transparent																	1	0.2				1	0.2
																							0.0
A/MH-6M A-kits Opaque							25	0.1	26	0.1												51	0.2
A/MH-6M B Kits Opaque							34	1.5	15	0.3	2	0.1										51	1.9
A/MH-6M Spares Opaque							3	0.2														3	0.2
A/MH-6M A-kits Transparent																	13	0.5				13	0.5
A/MH-6M B Kits Transparent																	12	2.2				12	2.2
A/MH-6M Spares Transparent																	2	0.4				2	0.4
																							0.0
Integration Support								1.0		0.5		0.6											3.8
																							0.0
																							0.0
Total Proc	0	0.0	0	0.0	0	0.0	137	11.5	130	11.9	40	1.5	7	1.1	0	0.0	77	11.1	0	0.0	391	37.0	

Note 1: Ten (10) additional sets of MH-60 B-kits will be funded by the MH-60 SOF Modernization Program.

DESCRIPTION/JUSTIFICATION: This modification continues the evolutionary spiral development acquisition process to simultaneously deploy capabilities and incrementally incorporate emerging technologies into 61 MH-47G aircraft following initial Boeing production and unit fielding. The MH-47 fleet is a low density/high demand asset that is critical to executing Overseas Contingency Operations (OCO) missions. This program incorporates Army and Army Special Operations Aviation (ARSOA) developed technologies and required technologies based on combat experience. The Army is required to provide common parts for installation in the MH-47G. Army capabilities to be incorporated into the MH-47G include Digital Advanced Flight Control System (DAFCS) and Digital Intercom System. ARSOA upgrades include Crashworthy Pilot/Crew/Gunner Seats, improved infrared (IR) Coatings and nacelle treatments, software updates and aircraft electrical upgrades. Digital flight controls improve aircraft handling characteristics and vastly improve safety in limited visibility (brownout) conditions, aerial refueling and amphibious operations. DAFCS adds the longitudinal axis to the flight coupling of the aircraft and the potential to allow coupled terrain following operations and automated flight control responses or commands during aircraft emergencies. Digital communications improve required joint system connectivity and situational awareness to provide greater force protection and improved Command, Control, Communications, Computer, Intelligence, Surveillance, and Reconnaissance capabilities. High on the users list of priorities due to longer mission durations as a result of recent operations is the need for Improved Crashworthy Seats to support pilots and crew members during medium to long-range SOF mission profiles. Increasing crew performance and reducing chronic musculoskeletal injuries, all while maintaining a crashworthy posture, is critical to successful mission performance. Improved IR coatings improve survivability through the reduction of IR signature of known heat sources such as transmissions, oil coolers and engine nacelles. With the installation and fielding of the IR exhaust suppression system, these areas of the aircraft become the primary emission sources. Airframe improvements and mission equipment packages are completed at the Special Operations Forces Support Activity to save money and rapidly bring improved capability to the warfighter. Costs associated with the installation of the A-kits and B- kits are included as part of the A-kit procurement.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Initiate Contract for Blk 2.3 SIQ - Nov 10, Initiate Contract for Blk 2.3 Production - Nov 11, Deliver SIQ Aircraft - Nov 11 , Deliver 1st Production Aircraft - Sep 12

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																							
PROC																							
Publications/ Integrated Logistics Support									3.2		2.4		1.8		1.5		1.2					10.1	
Systems Engineering/Integration *Note 1									3.4		11.6		7.4		7.4		8.0					37.8	
Government Furnished Equip									1.2		7.1		9.1		10.3		10.6					38.3	
A-Kits									1	0.7	10	6.7	13	8.6	14	9.5	14	10.0				52	35.5
B-Kits									1	0.2	10	1.8	13	2.4	14	2.7	14	2.8				52	9.9
Install Cost		0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Proc		0	0.0	0	0.0	0	0.0	0	0.0	1	8.7	10	29.6	13	29.3	14	31.4	14	32.6	0	0.0	52	131.6

*Note 1 - Funds Non-Recurring Engineering, Improved Crashworthy Seat integration, software updates and Airworthiness Release support.

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification				Date: FEBRUARY 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0201RWUPGR			Weapon System		P-1 Line Item Nomenclature ROTARY WING UPGRADES AND SUSTAINMENT					
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
I. Aircraft Modernization Spares										
A. Aircraft Occupant Ballistic Protection Systems										
- MH-47G Spares			484					200		684
- MH-60M Spares			300					189		489
- A/MH-6M Spares			200					400		600
B. A/MH-6M										
- Lightweight Hellfire Launcher Spares			195							195
C. Suite of Integrated Radio Frequency Countermeasures										
- MH-47G Spares				3,900	5,747					9,647
- MH-60M Spares				2,300		9,000	7,387			18,687
D. Mission Processor Upgrad										
- MH-47G MP Spares				600	900					1,500
-MH-60M MP Spares				700	800					1,500
-A/MH-6M MP Spares				100	200			400		700
-MH-47G GPPU Spares								400		400
-MH-60M GPPU Spares										
Prior Year Funding	65,426									34,402
TOTAL INITIAL	65,426		1,179	7,600	7,647	9,000	7,387	1,589		99,828
REPLENISHMENT										
LINE ITEM TOTAL	65,426		1,179	7,600	7,647	9,000	7,387	1,589		99,828
Remarks: Funded Initial Spares = \$99,828										
Repair Turnaround Time = Various										

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MH-47 SERVICE LIFE EXTENSION PROGRAM

Prior Years	FY 2009	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity											
431.240	75.046	28.769	28.500	57.269	107.934	4.222	112.156	142.783	133.349	58.865	

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA is authorized 69 highly specialized MH-47 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The requirement increased from 61 to 69 as a result of the recent Quadrennial Defense Review. The additional aircraft will provide increased rotary wing mobility to support SOF missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47 is the SOF platform of choice in executing Overseas Contingency Operations (OCO) missions. The MH-47 Service Life Extension Program (SLEP) procurement line item provides for airframe improvements by reducing vibration, changing the design of high crack propagation areas, reducing susceptibility to corrosion, implementing transportability improvements, and addressing equipment obsolescence issues. The MH-47 airframe has been in service since the 1960's and the SLEP is designed to extend the average life of the aircraft. The SLEP funds the non-recurring and recurring engineering, manufacturing, and parts and materials required, as well as Integrated Logistics Support to include spares, publications, and supplies. This program will provide ARSOA with a single heavy assault airframe type, the MH-47G. Program increased by FY 2006, FY 2007, and FY 2008 supplemental funding. The associated RDT&E is in Program Element 1160482BB.

FY 2011 PROGRAM JUSTIFICATION: Procures engineering change proposals, nonrecurring engineering and systems engineering required on the MH-47 SLEP installations. See the P-3a exhibit for details. Also, procures long-lead items, non-recurring engineering, government furnished equipment and program management for 8 MH-47G platforms.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MH-47 SERVICE LIFE EXTENSION PROGRAM	
<p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS PROGRAM JUSTIFICATION: Replaces and repairs equipment returning to theater that is either destroyed or worn out as a result of combat missions. This funding provides for repairs required over and above the basic wear and tear seen on inducted MH-47 aircraft due to the increased deployment schedule.</p>		

BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2								P-1 ITEM NOMENCLATURE MH-47 SERVICE LIFE EXTENSION PROGRAM				
MODIFICATION SUMMARY												
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010 Baseline</u>	<u>FY2010 Supp</u>	<u>FY2010 Total Request</u>	<u>FY 2011 Baseline</u>	<u>FY2011 OCO</u>	<u>FY2011 Total Request</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1. MH-47 SLEP	431.240	75.046	28.769	28.500	57.269	6.988	4.222	11.210				
SUBTOTAL MODS	431.240	75.046	28.769	28.500	57.269	6.988	4.222	11.210	0.000	0.000	0.000	0.000

DESCRIPTION/JUSTIFICATION: This program provides the MH-47 fleet a service life extension executed through spiral development with Block Upgrades (Blocks 2.0 - 2.2). The Original Equipment Manufacturer (OEM) provides a rebuilt base airframe, restarts the airframe life, and standardizes the MH-47 fleet to one configuration. Thirty-five U.S. Army CH-47s were remanufactured to the MH-47G baseline configuration. Nine MH-47D and eighteen MH-47E's (includes one MH-47G training loss replacement) are scheduled for remanufacture and delivery as baseline MH-47Gs from the OEM. Subsequent block upgrade modifications beyond the OEM baseline are accomplished at the Special Operations Forces Support Activity (SOFS), Blue Grass Army Depot. Without a service life extension program, operational availability of the Army Special Operations Aviation (ARSOA) MH-47 fleet will decrease the prosecution of the Overseas Contingency Operations at multiple locations. Additionally, the operational support costs for the existing fleet will increase, operational readiness rates will decline beyond acceptable limits, and airframes may not remain viable until a replacement aircraft is developed and fielded. To upgrade to the MH-47G configuration, the inducted aircraft (CH-47D, MH-47D, MH-47E) require significant modifications of various combinations of the following: Long Range Fuel Tanks, Multimode Radar, Aerial Refueling Boom, Extended Nose, ARSOA unique communication/navigation equipment, aircraft survivability equipment, and weapons systems.

Systems Engineering/Non-Recurring Engineering (NRE): Includes funding for NRE and SOF recurring costs for the incorporation of Army common systems, including Digital Automated Flight Control System, on the ARSOA aircraft.

Integrated Logistics Support: Funding supports publications for a new series of aircraft (MH-47G), updates for multiple software releases to support the mandatory transition to Interactive Electronic Technical Manuals (IETM), and training costs. Boeing production and SOFS kits include installation costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Lot 1 Contract Award - Dec 02, Lot 2 Contract Award - Dec 03, DD250 Lot 1 ACFT 1 - Oct 04, Lot 3 Contract Award - Jan 05, Lot 4 Contract Award - Dec 05, Lot 5 Contract Award - Mar and Jun 07, Lot 6 Award - Dec 07, Lot 7 Award - Dec 08, Lot 8 Award - Apr 09.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		14.1																			0	14.1
PROC																					0	0.0
CH-47D Remanufactured Equipment		78.9																			0	78.9
MH-47D Remanufactured Equipment		19.2																			0	19.2
MH-47E Remanufactured Equipment		10.2		5.5																	0	15.7
ECP/NRE		98.1		0.7		1.3		3.5		3.9											0	107.5
Systems Engineering				2.1		1.7		3.0		3.1											0	9.9
CH-47D Conversion Kits *Note 1	33	111.9																			33	111.9
MH-47D Conversion Kit	9	25.6																			9	25.6
MH-47E Conversion Kit	5	13.3	6	15.6	6	15.0	2	4.4													19	48.3
Integrated Logistics Support																					0	0.0
Publications (IETMs)		30.6		3.7		3.2		4.7													0	42.2
Training		1.9																			0	1.9
MH-47E Demod ECP and Parts Recapitalization								4.6													0	4.6
Production Cost (Quantities Non-Add) *Note 2	49	368.3	6	31.6	6	40.7															61	440.6
MH-47G Replacement Aircraft & Battle-Loss Components (Quantities Non-Add) * Note 3	1	28.8	2	34.4																	3	63.2
Production Cost Note 4				1.6		13.1		8.6													0	23.3
Other Prior Year Items		8.6																			0	8.6
Overseas Contingency Operations (OCO)																						
Production Cost Note 5								28.5		4.2												32.7
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	49	795.4	8	95.2	6	75.0	2	57.3	0	11.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	61	1034.0

*Note 1 - FY06 and FY07 CH-47D Conversion Kits each include \$4.1 million of Title IX funding for battlefield loss conversion of a CH-47D to a MH Configuration.

*Note 2 - Original SLEP performed by Boeing; the quantities of aircraft listed do not add to the bottom lines quantities that represent the number of SOF modification kits purchased for the baseline aircraft.

*Note 3 - Funding from FY07 & FY08 Supplemental for one MH-47G Replacement Aircraft and two sets of battle-loss components.

*Note 4 - Funding for repairs over and above the current program level due to increased deployment schedule for platforms returning to theater.

*Note 5 - OCO funding requested for Replacement MH-47G lost in OEF in Oct 09 (FY10 funds) and for repairs over and above the current program level due to increased deployment schedule for platforms returning to theater (FY11 Funds)

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2010
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MH-60 MODERNIZATION PROGRAM
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	Prior Years	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY			Baseline	Supp	Total Request					
COST (In Millions \$)	270.665	95.963	146.367	4.600	150.967	179.375	194.238	89.635	20.174	1.471

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA utilizes 70 highly specialized MH-60 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. The MH-60 SOF Modernization Program procurement line item provides funding for SOF-peculiar engineering and modifications to convert the U.S. Army common UH-60M into the SOF configured MH-60M. The MH-60M program will provide ARSOA with a single model, zero time fleet of aircraft prepared to support SOF into the foreseeable future. The Alternate Engine Program and installation of SOF Mission Equipment Packages are part of the MH-60 program. No associated RDT&E funds.

MH-60 SOF Modernization Program. This program funds the procurement and installation of all SOF-peculiar items associated with the MH-60 aircraft. This program also funds the non-recurring engineering to convert a conventional U.S. Army UH-60M into the SOF-unique MH-60M configuration, as well as the non-recurring engineering effort for the incorporation and procurement of the alternate engine.

FY2011 PROGRAM JUSTIFICATION: Procures SOF-peculiar MH-60 conversion kit materials, installations and associated integrated logistics support for the MH-60 aircraft. Procures contractor furnished materials. See P-3a exhibit for details.

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE MH-60 MODERNIZATION PROGRAM						
MODIFICATION SUMMARY										
DESCRIPTION	Prior Years	FY 2010		FY2010		FY2010				
		FY 2009	Baseline	Supp	Total	Request	FY 2011	FY 2012	FY 2013	FY 2014
1. MH-60 Modernization Program	270.665	95.963	146.367	4.600	150.967	179.375	194.238	89.635	20.174	1.471
SUBTOTAL FOR MODS	270.665	95.963	146.367	4.600	150.967	179.375	194.238	89.635	20.174	1.471

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: MH-60 SOF Modernization Program

DESCRIPTION/JUSTIFICATION: This program modifies one first article UH-60M and 70 US Army production UH-60M "Baseline" aircraft into a common MH-60M configuration. The MH-60M configuration will include improvements over the existing MH-60 fleet including Dual Digital Automatic Flight Controls, General Electric YT706-GE-700/SOF engines, wide chord main rotor blades, Common Avionics Architecture System, Common Missile Warning System with Improved Counter Measures Dispenser, and improved aircraft survivability equipment. The aircraft will be certified to 24,500 lbs and this program will result in a common Army Special Operations Aviation MH-60 platform, providing savings in operations and sustainment costs. The existing MH-60K/L is not capable of providing the performance necessary to support Special Operations Force missions in high altitude, high temperature, high gross weight-operations. The wide chord blades and engines on the MH-60M provide the critically needed performance for high, hot, heavy missions commonly required to support overseas contingency operations.

Delivery of the first two UH-60M "Baseline" aircraft occurred in FY07. Modification of MH-60M aircraft is based on the Army's delivery of UH-60M in the "Baseline" configuration to the US Army Special Operations Command (USASOC) as approved in the basis of issue plan.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Program Initiation (Milestone B) 2nd Qtr FY05, Production Decision (Milestone C) 4Q FY07

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDTE		5.9																			0	5.9		
PROC																						0		
Production Support		5.3		1.1		1.6		1.5		1.5		1.5		1.5		1.5		0.4				0	15.9	
Systems Engineering		14.0		9.6		9.0		7.5		6.5		2.8		3.1		0.9		0.8				0	54.2	
Systems Integration		90.1		14.7		14.1		3.2		1.9						3.3						0	127.3	
Integrated Logistical Support		21.5		5.5		7.4		11.2		11.1		14.1		8.8		4.7		0.3				0	84.6	
Government Furnished Equipment (GFE)		32.6		12.3		17.4		18.4		22.1		40.8		13.9		3.5						0	161.0	
GFE - Engines	39	39.5			3	3.0	28	28.7	32	32.8	32	35.4	12	14.7								146	154.1	
GFE - Engine Spares	13	15.6			1	0.9	8	8.1	10	10.4	9	10.1	3	3.7								44	48.8	
Manufacturing and Kitting		11.0		7.8		11.9		15.2		14.4		9.5										0	69.8	
Engineering Changes		3.5		2.0		2.6		2.9		3.5		1.1		0.8		1.9						0	18.3	
Aircraft De-Mods										9.0		8.5		10.0		4.4						0	31.9	
Overseas contingency Operations (OCO)																								
Battle Loss Components of 2 Aircraft										4.6													4.6	
Install Cost	2	8.3	7	23.2	8	28.1	12	49.7	16	66.2	17	70.4	8	33.1	0	0.0	0	0.0	0	0.0	0	0.0	70	279.0
Total Proc	52	241.4	0	76.2	4	96.0	36	146.4	42	179.4	41	194.2	15	89.6	0	20.2	0	1.5	0	0.0	0	0.0	190	1,044.9

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 SOF Modernization Program

INSTALLATION INFORMATION: Install schedule of modification from UH-60M to MH-60M. "In" is defined as manufacturing/work in progress; "Out" is defined as delivered to SOAR(A).

METHOD OF IMPLEMENTATION: Contractor and Bluegrass Army Depot Mod Line

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 12 Months

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

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

(\$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PYS																						0	0.0	
FY07	2	8.3																				2	8.3	
FY08			7	23.2																		7	23.2	
FY09					8	28.1																8	28.1	
FY10							12	49.7														12	49.7	
FY11									16	66.2												16	66.2	
FY12											17	70.4										17	70.4	
FY13													8	33.1								8	33.1	
FY14																						0	0.0	
FY15																						0	0.0	
To Complete																						0	0.0	
	2	8.3	7	23.2	8	28.1	12	49.7	16	66.2	17	70.4	8	33.1	0	0.0	0	0.0	0	0.0	0	0.0	70	279.0

Installation Schedule

	PY	FY10				FY11				FY12				FY13				FY14				FY15			
		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	17	3	3	3	3	4	4	4	4	4	4	5	4	4	4	0									
Out	5	1	3	4	4	3	2	4	4	4	4	4	4	4	4	4	4	3	3	2					

	TC	Total
In		70
Out		70

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
NON-STANDARD AVIATION

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY	8	6	9	9	5			
COST (In Millions \$)	58.546	49.796	177.004	179.949	283.704	111.207		

MISSION AND DESCRIPTION: The Non-Standard Aviation (NSAV) line provides funding to acquire and support a combination of Special Operations Forces (SOF) unique non-standard aircraft systems. The primary purpose of these systems is to provide airlift and mission support where standard aircraft would not support the SOF mission. This line item funds the procurement, missionization, and correction of deficiencies of NSAV assets required to support Theater Special Operations Command mobility requirements world-wide. The NSAV program includes short takeoff and landing, light and medium category, and mobility intra-theater cargo aircraft. Dedicated Special Operations NSAV assets are required to provide the flexible, rapid, short suspense operational movement of small special operations teams needed in support of counterterrorism and counterinsurgency mission requirements. NSAV assets will also provide increased Special Operations Forces flexibility and capability in supporting austere and remote locations that are not serviced by reliable and safe commercial aviation service. Dedicated Aviation Foreign Internal Defense (AvFID) program includes fixed wing and rotary wing aircraft to conduct training with priority Partner Nations (PN) in support of the United States strategic objectives. Core Air Force Special Operations Command Aviation Foreign Internal Defense objectives are to train, advise, and assist PN in the areas of day and night operations in low level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial reconnaissance/ISR, airborne C2, convoy escort, border patrol, counter-narcotics, and humanitarian relief. No associated RDT&E funds.

FY 2011 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the procurement of nine NSAV aircraft and associated equipment and initial spares. Procures low-cost missionization equipment and correction of deficiencies on fielded light and medium NSAV aircraft.

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
UNMANNED VEHICLES

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	383.974	48.997						

Beginning in FY 2010, new P-1 Line items were established for MQ-1 Unmanned Aerial Vehicle (UAV), MQ-9 UAV, RQ-7 UAV and RQ-11 UAV. FY 2010-2015 resources were moved from the Unmanned Vehicles P-1 Line item to these new P-1 Line items.

MISSION AND DESCRIPTION: The Unmanned Vehicles line item provides funding to acquire and support a combination of Special Operations Forces (SOF)-unique systems. The primary purpose of these systems is to provide SOF Reconnaissance, Surveillance, Target Acquisition, Battle Damage Assessment, Intelligence Collection, and other beyond visual line of sight mission requirements. This line item procures various unique systems, which include Unmanned Aircraft Systems (UAS), ground control stations, group A & B components, and the development of SOF-unique payloads. These systems provide the SOF commander the ability to gather vital intelligence information and to remotely penetrate denied areas, which reduces the risk to forces and mission. Program increased by FY 2007, FY 2008 and FY 2009 Supplemental. The associated RDT&E funds are in Program Elements 0305219BB and 1160428BB.

Exhibit P-40A, Budget Item Justification for Aggregated Items Unmanned Vehicles						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYs		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Unmanned Aircraft System (UAS)										
1. Medium Altitude Long Endurance Tactical (MALET) MQ-1										
A. Special Payloads/Integration	Various			17,882		15,644				
B. Production Support				303		449				
C. Supplemental/OCO				23,603						
Subtotal				41,788		16,093				
2. MALET MQ-9 Reaper - Congressional Add										
Special Payloads/Integration	Various					19,942				
Subtotal						19,942				
3. Medium Unmanned Aircraft System - Congressional Add										
A. Systems	L-3 Geneva Aerospace, Carrollton TX					2	11,428			
B. Initial Spares							1,352			
C. New Equipment Training							182			
Subtotal							12,962			
Prior Year Funding										
					342,186					
LINE ITEM TOTAL										
					383,974		48,997			

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BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2010			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2		P-1 ITEM NOMENCLATURE SOF TANKER RECAPITALIZATION						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Quantity								
COST (In Millions \$)	71.737	11.253	34.095	19.996	62.542	75.890	80.651	104.429
<p>MISSION AND DESCRIPTION: The Special Operations Forces (SOF) C-130 Recapitalization Modifications line funds the recapitalization of aging MC-130E Combat Talon I, MC-130P Combat Shadow, and AC-130H Spectre airframes. These platforms perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territory to provide air refueling for special operations helicopters and CV-22 aircraft; airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft; and Close Air Support (CAS), air interdiction, armed reconnaissance, escort, and force protection-integrated air defense. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM funds the procurement of SOF-peculiar systems such as unique publications, survivability systems, cargo handling provisions, variable speed refueling drogue, situational awareness systems, navigation systems, Precision Strike Package (PSP) integration, and crew provisions. The SOF-peculiar systems will be procured in increments, with non-recurring as required for each baseline. Retrofit of incremental capability into initial aircraft will begin in FY 2011. The associated RDT&E funds are in Program Element 1160403BB and 1160429BB. FY 2008 Supplemental funds were added to procure SOF-peculiar systems and non-recurring engineering for seven additional aircraft.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continues non-recurring engineering and integration. Initiates production-line SOF-peculiar upgrades for five aircraft and retrofit of previously delivered aircraft.</p>								

MODELS OF SYSTEMS AFFECTED: MC-130J

TYPE MODIFICATION: System Upgrade

MODIFICATION TITLE: MC-130J Incremental Retrofits

DESCRIPTION/JUSTIFICATION: MC-130J SOF Unique modifications were procured using an incremental strategy in conjunction with HC/MC-130J Recapitalization Program. As additional SOF Unique requirements were developed, they were inserted into the production line. This modification program retrofits those capabilities into fielded MC-130J aircraft. Increment 3 retrofit will be in conjunction with the kits and installed by contractor field team. Note: Installation cost included in kit cost.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

NRE Contract Award: 2nd quarter FY11

Critical Design Review: 1st qtr FY12

Trial Kit Installation: 3rd qtr FY12

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																						0	0.0
																						0	0.0
																						0	0.0
Retrofit NRE										1.9		3.5		0.4								0	5.8
Increment 3 Kit (Inc 1 baseline)											1	4.3	4	17.2					6	29.8	11	51.3	
Increment 3 Kits (Inc 2 baseline)																			9	36.5	9	36.5	
																						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
Production Installs																						0	0.0
Total Proc	0	0.0	0	0.0	0	0.0	0	0.0	0	1.9	1	7.8	4	17.6	0	0.0	0	0.0	15	66.3	20	93.6	

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0204SPARES				Weapon System VARIOUS		P-1 Line Item Nomenclature SOF Tanker Recapitalization				
SPARES AND REPAIR PARTS	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
Initial Spares			2,953	1,139						4,092
TOTAL INITIAL			2,953	1,139						4,092
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL			2,953	1,139						4,092
Remarks: Funded Initial Spares = \$7,953K Repair Turnaround Time = Various Note: Renamed P1 to reflect RMD-700 AC-130H Recapitalization										

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE SOF U-28							
	Prior Years	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)		7.636	2.510	3.000	5.510	.404	.813	.868	.883	.898
<p>MISSION AND DESCRIPTION: The U-28 line funds low cost modifications to the SOF U-28 aircraft to meet evolving mission requirements. There are no associated RDT&E funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures and installs modifications to mission equipment.</p>										

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE SOF U-28						
MODIFICATION SUMMARY										
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010 Baseline</u>	<u>FY2010 OCO</u>	<u>FY2010 Total Request</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
1. U-28 Block 20 Retrofit		7.636								
2. U-28 Low Cost Modifications			2.510		2.510	0.404	0.813	0.868	0.883	0.898
3. U-28A Link-16				3.000	3.000					
SUBTOTAL FOR MODS		7.636	2.510	3.000	5.510	0.404	0.813	0.868	0.883	0.898

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF U-28	Date: FEBRUARY 2010
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Appropriation/Budget Activity - 0300/BA2

Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Modifications	Sierra Nevada Corp, Denver, CO					7,636		2,510		404
Overseas Contingency Operations										
1. Modifications	Sierra Nevada Corp, Denver, CO							3,000		
LINE ITEM TOTAL						7,636		5,510		404

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE RQ-11 UAV					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)				2.090	2.087	2.085	2.084	2.124
<p>A new P-1 Line item was established beginning in FY 2010 for RQ-11 class of Small Unmanned Aircraft Systems (SUAS). There were no resources previously programmed into this P-1 Line Item.</p> <p>MISSION AND DESCRIPTION: The RQ-11 SUAS line item provides funding to acquire and support Special Operations Forces (SOF)-unique Air Vehicles, Ground Control Stations, and Payloads. These SUAS enable SOF to meet continually evolving mission requirements. As the supported combatant command, USSOCOM has been designated as the DoD lead for planning, synchronizing, and as directed, executing global operations against terrorist networks. USSOCOM requires the capability to find, fix, and finish time-sensitive high-value targets at the unit and team level. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures SUAS for SOF to include Air Vehicles, Ground Control Stations, and Payloads.</p>								

Exhibit P-40A, Budget Item Justification for Aggregated Items RQ-11 UAV						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Unmanned Aircraft Vehicle (UAV)										
1. Unmanned Aircraft System	AeroVironment, Simi Valley, CA									5 2,090
Prior Year Funding										
LINE ITEM TOTAL										2,090

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY	22	6	5	5	5	4	3	
COST (In Millions \$)	911.258	155.030	114.200	124.035	108.002	114.185	84.158	6.308
<p>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 the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and subsequent increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft, support equipment, and most training systems for USSOCOM, conduct Initial Operational Test and Evaluation, and provide training. USSOCOM funds the procurement of SOF peculiar systems, (e.g., terrain following radar, electronic and infrared warfare suite, etc.) and some training systems. 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 71st Special Operations Squadron at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. USSOCOM funds SOF-peculiar modifications to fielded aircraft. The first major modification will upgrade the initial aircraft to full Block 10 capability. Minor modifications to correct deficiencies, upgrade equipment, and address obsolescence issues include but are not limited to defensive/survivability systems, situational awareness sensors, terrain following/terrain avoidance radar, Satellite Communications, and the flight director. Program increased by FY 2007 and FY 2008 Supplemental Funds. The associated RDT&E funds are in Program Element 1160421BB.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the production of five CV-22 aircraft in FY 2011 as well as the next increment of the USSOCOM share of long-lead parts and materiel in support of the Joint V-22 multi-year procurement program. Also funds peculiar mission kits, peculiar training equipment, peculiar support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds modifications to address fielded deficiencies, obsolescence, and reliability and maintainability issues. Continues funding of required retrofits to bring delivered CV-22 aircraft up to the full Block 10 production configuration (see Exhibits P-3A and P-5 for details).</p>								

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
CV-22 SOF MOD

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
1. CV-22 Aircraft Block 10	5.124	26.529	8.245	15.449	1.192			
2. CV-22 Aircraft Low Cost Modifications	5.112	3.418	.135	.485	1.844	1.771	1.801	1.832
3. CV-22 Aircraft Block 20				.820	.887	4.328	4.401	4.476
SUBTOTAL FOR MODS	10.960	29.947	8.380	16.754	3.923	6.099	6.202	6.308

MODELS OF SYSTEMS AFFECTED: CV-22

TYPE MODIFICATION: Mission Capability

MODIFICATION TITLE: CV-22 Block 10 Retrofit

DESCRIPTION/JUSTIFICATION: The Block 10 Retrofit funds the upgrade of eleven aircraft procured in FY 2002-2007 to a full Block 10 capability. Due to development timelines, certain capabilities were not incorporated into the original production aircraft lot configuration. These capabilities include, but are not limited to Silent Shield, Lower Blade Antenna, Low Probability of Intercept Altimeter through 1553, flight engineer seat improvements, anti-ice capabilities, Suite of Integrated Radio Frequency Countermeasures (SIRFC) system upgrades, Survivability and Situational Awareness improvements, and upgraded software.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: BLOCK 10 -- SDD Contract Award: 4th Qtr FY03, CDR: 2nd Qtr FY04, IOT&E: 1st Qtr FY08, IOC: 2nd Qtr FY09.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Years		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					0	0.0	
PROC																						0	0.0
																						0	0.0
Non Recurring Engineering				1.6																		0	1.6
Installation Kits Total			1	3.1	5	26.5	2	5.6	3	12.3												11	47.5
																						0	0.0
Training Equipment								1.0	2.1	0.2												0	3.3
Support Equipment				0.2				0.2	0.2													0	0.6
																						0	0.0
Other Support				0.2				0.2	0.2													0	0.6
																						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	4	1.2	2	0.6	5	1.0										11	2.8
Total Proc	0	0.0	1	5.1	5	26.5	2	8.2	3	15.4	0	1.2	0	0.0	0	0.0	0	0.0	0	0.0		11	56.4

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Depot Level Installation

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: Varies

CONTRACT DATES:

Prior Year: Dec 2008

Current Year: Dec 2009

Budget Year 1: Dec 2010

DELIVERY DATES:

Prior Year: Jun 2010

Current Year: Jun 2011

Budget Year 1: Nov 2011

(\$ in Millions)

Installed in:	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Bought in:																						
PYS																					0	0.0
FY07																					0	0.0
FY08							1	0.3													1	0.3
FY09							3	0.9	2	0.6											5	1.4
FY10											2	0.4									2	0.4
FY11											3	0.6									3	0.6
FY12																					0	0.0
To Complete																					0	0.0
Total	0	0.0	0	0.0	0	0.0	4	1.2	2	0.6	5	1.0	0	0.0	0	0.0	0	0.0	0	0.0	11	2.8

Installation Schedule

PY's	FY09				FY10				FY11				FY12				FY13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In							2	2			1	1	1	1	1	2				
Out								2	2			1	1	1	1	1	2			

	FY14				FY15				TC	Total
	1	2	3	4	1	2	3	4		
In										11
Out										11

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: FEBRUARY 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CSW)										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 Various			
(\$ in Millions)													
	PLT	When Required	PYS	FY09	FY10	FY11	FY12	FY13	FY14	FY15		To Complete	Total
End Item Qty			22	6	5	5	5	4	3				50
			(*2-AF RDT&E)										
Airframe	32	12	91.556	4.458	4.399	4.343	2.855	2.215					109.826
Total AP			91.556	4.458	4.399	4.343	2.855	2.215	0.000				109.826
<p>Description:</p> <p>FY 2011 funding is required to procure the next increment of the USSOCOM share of long-lead time materiel in support of the CV-22. The long-lead parts and materiels are necessary to support the joint V-22 multi-year procurement program from FY 2008 - 2012.</p>													

Exhibit P-21, Production Schedule DATE: FEBRUARY 2010

Appropriation (Treasury) Weapon System: CV-22 P-1 Line Item Nomenclature
 Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200 CV-22 SOF MOD

						PRODUCTION RATE										PROCUREMENT LEAD TIMES														
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure											
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD					11	32	44			6		36		24		30		Each											
						FISCAL YEAR 08										FISCAL YEAR 09														
						CALENDAR YEAR 08										CALENDAR YEAR 09														
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	0	2				1						1															0
CV-22, Bell-Boeing, FY07	07	AF	2	0	2															1										0
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	0	1																									1
CV-22, Bell-Boeing, FY08	08	AF	5	0	5						A																			5
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	0	5												A													5
CV-22, Bell-Boeing, FY09	09	AF	6	0	6														A											6
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																									5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																									4
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3
			Total:	50	7	43	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	39

REMARKS: 1) FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. 2) No aircraft procured in FY03. 3) No Adv Proc funding is appropriated for FY07/FY08 supplemental aircraft. Aircraft are fully funded in year of execution, causing lengthier production leadtime for the six supplemental aircraft

						FISCAL YEAR 10										FISCAL YEAR 11														
						CALENDAR YEAR 10										CALENDAR YEAR 11														
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	0	1															1										0
CV-22, Bell-Boeing, FY08	08	AF	5	0	5			1			1		1		1		1													0
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	0	5																									5
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																	1		1		1		1		2
CV-22, Bell-Boeing, FY10	10	AF	5	0	5		A																							5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5														A											5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																									4
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3
			Total:	50	11	39	0	0	1	0	0	1	0	1	0	1	0	0	1	0	0	1	0	1	0	1	0	1	0	29

Appropriation (Treasury) Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200	Weapon System: CV-22	P-1 Line Item Nomenclature CV-22 SOF MOD
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Item	Manufacturer's Name and Location	PRODUCTION RATE												PROCUREMENT LEAD TIMES												Unit of Measure				
		MSR			ECON			MAX			ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total							
		11	32	44																30										
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD																									Each				
		FISCAL YEAR 12												FISCAL YEAR 13																
		CALENDAR YEAR 12												CALENDAR YEAR 13																
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	1	0																									
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																									
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	0	5								1				1		1			1	1							
CV-22, Bell-Boeing, FY09	09	AF	6	4	2	1		1																						
CV-22, Bell-Boeing, FY10	10	AF	5	0	5					1			1		1	1		1												
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																			1	1		1	1	1	
CV-22, Bell-Boeing, FY12	12	AF	5	0	5		A																						5	
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																								4	
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																								3	
		Total:	50	21	29	1	0	1	0	1	0	0	2	0	1	1	1	1	1	0	0	1	1	0	1	1	0	1	13	

REMARKS: 1) FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. 2) No aircraft procured in FY03. 3) No Adv Proc funding is appropriated for FY07/FY08 supplemental aircraft. Aircraft are fully funded in year of execution, causing lengthier production leadtime for the six supplemental aircraft.

Item	Manufacturer's Name and Location	FISCAL YEAR 14												FISCAL YEAR 15												Unit of Measure			
		CALENDAR YEAR 14												CALENDAR YEAR 15															
		F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																								
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																								
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																								
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																								
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																								
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	1	0																								
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																								
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	5	0																								
CV-22, Bell-Boeing, FY09	09	AF	6	6	0																								
CV-22, Bell-Boeing, FY10	10	AF	5	5	0																								
CV-22, Bell-Boeing, FY11	11	AF	5	4	1		1																						
CV-22, Bell-Boeing, FY12	12	AF	5	0	5				1			1		1	1														
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																1	1		1	1				
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																								
		Total:	50	37	13	0	1	0	1	0	0	1	0	1	0	1	1	0	0	0	1	1	0	1	1	0	0	0	3

Exhibit P-21, Production Schedule										DATE: FEBRUARY 2010																				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200					Weapon System: CV-22					P-1 Line Item Nomenclature CV-22 SOF MOD																				
PRODUCTION RATE										PROCUREMENT LEAD TIMES																				
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD					11	32	44		6	36	24	30	Each																
FISCAL YEAR 16										FISCAL YEAR 17																				
CALENDAR YEAR 16										CALENDAR YEAR 17																				
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2015	BALANCE DUE AS OF 1 OCT 2015	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	1	0																									0
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																									0
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	5	0																									0
CV-22, Bell-Boeing, FY09	09	AF	6	6	0																									0
CV-22, Bell-Boeing, FY10	10	AF	5	5	0																									0
CV-22, Bell-Boeing, FY11	11	AF	5	5	0																									0
CV-22, Bell-Boeing, FY12	12	AF	5	5	0																									0
CV-22, Bell-Boeing, FY13	13	AF	4	4	0																									0
CV-22, Bell-Boeing, FY14	14	AF	3	0	3				1		1	1																	0	
		Total:	50	47	3	0	0	0	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MQ-1 UAS

	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In millions \$)			10.896	1.948	8.202	10.150	2.017	2.036	2.214	2.396

A new P-1 Line was established beginning in FY 2010 for MQ-1 Unmanned Aerial Vehicle (UAV). Resources were moved from the Unmanned Vehicle P-1 Line item.

MISSION AND DESCRIPTION: This Procurement line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-1 series of Unmanned Aircraft Systems (UAS) as part of the Medium Altitude Long Endurance Tactical (MALET) Program. These mission kits enable SOF forces to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. As the supported combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 0305219BB.

FY 2011 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits for the MQ-1 UAS.

FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures SOF-unique mission kits for the MQ-1 UAS.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2010
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MQ-9 UAV
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	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)			12.632	1.965	4.368	6.333	2.011	2.026	2.196	2.407

A new P-1 Line item was established beginning in FY 2010 for MQ-9 Unmanned Aerial Vehicles (UAV). Resources were moved from the Unmanned Vehicles P-1 Line item.

MISSION AND DESCRIPTION: The MQ-9 UAV line item provides funding to acquire and support Special Operations Forces (SOF)-unique Mission kits for the MQ-9 Unmanned Aircraft System (UAS) as part of the Medium Altitude Long Endurance Tactical (MALET) Program. These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. As the supported combatant command executing these operations USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high- value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 1105219BB.

FY 2011 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits for the MQ-9 UAS.

FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures SOF-unique mission for the MQ-9 UAV.

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE SMALL (LEVEL 0) TACTICAL UAS (STUASLO)							
	Prior Years	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)			12.185	12.000	24.185	12.148	12.470	12.808	13.025	13.246
<p>MISSION AND DESCRIPTION: The STUASLO line item procures various expendable UAS and related sensor payloads for intelligence, surveillance, and reconnaissance, which allows for remotely controlled system emplacement and data exfiltration from denied areas. The associated RDT&E funds are in Program Element 0304210BB.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 4 Medium/Long Range/Air Launched unmanned aircraft, 11 related UAS turrets/payloads, other sensor systems, and contingency items.</p>										

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2010
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS
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	Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY												
COST (In Millions \$)	1,824.476	172.087	17.000	189.087	59.466	19.500	78.966	22.500	65.367	149.227	221.067	250.498

MISSION AND DESCRIPTION: The C-130 Modifications line item provides for modifications to various Special Operations Forces (SOF) models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and evaluation of emerging technologies. Special Applications for Contingencies applies funding for relatively low cost solutions to provide remotely changes in the mission of the C-130 aircraft. This P-1 line item received FY 2007, FY 2008, and FY 2009 Supplemental funds. The associated RDT&E funds are in Program Elements 1160403BB, 1160404BB, and 1160425BB.

Modifications are as follows:

1. APQ-170 Service Life Extension Program. Procures non-recurring engineering, kits and installation for the AN/APQ-170 Terrain Following/Terrain Avoidance Radar used on the MC-130H. Due to operational usage and diminishing manufacturing sources, key components of the APQ-170 can no longer be procured and/or sustained due to obsolescence. This modification was a new start approved by Congress in August 2008.

FY 2011 PROGRAM JUSTIFICATION: Procures five production kits and required spares (see Exhibit P-3A for details).

2. C-130 Low Cost Modifications. Minor modifications to MC-130E/H/P/W, AC-130H/U and EC-130J SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements. Modifications planned, but not limited to, include: radar upgrades; avionics upgrades; AC-130H/U gun systems improvements; AC-130H/U engine IR tub upgrades; loadmaster

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS	
<p>restraint system; AAQ-24/ALE-47 flare dispensing integration; aircraft wireless intercom system; display upgrades; lightweight armor; AC-130H/U aft scanner station replacement; MC-130H ALR-69 safety wire clip installation; MC-130H electronic noise reduction; and similar system upgrades.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.</p> <p>3. AC-130U and MC-130H Center Wing Replacement. This modification incorporates enhanced center wings on SOF C-130s. These wings are modified to support more stringent SOF operations. FY 2005 funding is in the MC-130H Combat Talon II P-1 line. Program was increased by FY 2007 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continues the replacement of center wings on MC-130H Combat Talon II and AC-130U Gunship (see Exhibit P-3A for details).</p> <p>4. SOF C-130 Aircrew Situational Awareness System (ASAS) (formerly MACIC): Provides tactical interface unit, antenna, server, and multifunctional display, and installation of USAF-provided tactical receiver system, ruggedized on SOF C-130 aircraft.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures six kits and installations for SOF C-130 aircraft, as well as production support and initial spares (see Exhibit P-3A for details).</p> <p>5. MC-130P Dual Rails. Procures and installs dual rail cargo handling system on the MC-130P Combat Shadow fleet to increase cargo capacity, increase airdrop capability, and reduce the number of sorties required to perform SOF airlift missions. Trial installation and kit proof began in FY 2007 (funded with FY 2005 funds under the MC-130 sustainment line). Congress was notified of this new start modification in March 2007.</p> <p>6. AC-130U Gunship Multispectral System-2. This modification replaces deficient All Light Level TV Multispectral sensors. FY 2007 supplemental funding procured initial spares and retrofit lasers. Program was increased by FY 2009 Supplemental funds.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS	
<p>7. AC-130U Gun Modification Program. This modification equips and sustains the gun systems on the AC-130U aircraft.</p> <p>8. EC-130 Low Cost Modifications. Modifies three EC-130J aircraft equipped with high powered transmitters and antenna arrays for broadcasting radio and television in support of psychological operations. Prior to FY 2009, these funds were budgeted under the PSYOP Equipment line item.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continues modifications and upgrades of equipment. Funds requirements (safety, corrosion, avionics updates, etc.) not known in advance that occur from operations. Retrofits SOF unique applications of C-130J Block Cycle Upgrade.</p> <p>9. APX-116 Beacons Modification. This modification installs the Low Probability of Intercept beacon on the MC-130P aircraft.</p> <p>10. Fixed Wing Sensor. This modification addresses obsolescence, correction of deficiencies and sustainment issues impacting SOF C-130 sensors; primarily, the AN/AAQ-17/17A Infrared Detection Set receiver and control converter on the MC-130 H/P/W.</p> <p>11. Avionics Modernization. This program replaces various SOF C-130 unique avionics systems across the SOF C-130 fleet. MFP-4 funds address service common avionics systems.</p> <p>12. Precision Strike Package MC-130 Multi-Mission Modifications. This program fulfills an urgent requirement to rapidly arm and field multi-mission precision strike platforms. Provides an armed over-watch capability including sensors, communication systems, precision guided munitions, and a single medium-caliber gun. An interim kit is being fielded and funded under a Combat Mission Needs Statement in FY 2009.</p> <p>13. AC-130 Recapitalization: This program starts the recapitalization of the existing AC-130 fleet by modifying C-130 aircraft provided by the U.S. Air Force with the USSOCOM PSP. PSP is platform neutral and includes mission management, sensors, and weapons.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Starts the recapitalization of the AC-130 fleet. Procures initial spares.</p>		

BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE-WIDE / 2

P-1 ITEM NOMENCLATURE
C-130 MODIFICATIONS

MODIFICATION SUMMARY

DESCRIPTION	Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009		FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
				Total Request	FY 2010 Baseline	FY 2010 OCO	Total Request					
1. APQ 170 Service Life Extension Program	18.204				11.023		11.023	5.759	6.027			
2. C-130 Low Cost Modifications	7.212	6.453		6.453	7.198		7.198	7.039	5.269	5.399	5.49	5.585
3. AC-130U & MC-130H Center Wing Replacement	20.509	5.502		5.502	4.034		4.034	2.691	1.570	0.096	0.097	0.099
4. SOF C-130 Aircrew Situational Awareness System (ASAS) (formerly MAGIC)					3.128		3.128	6.207	3.016			
5. MC-130P Dual Rails	7.447	6.744		6.744	1.775		1.775					
6. AC-130U Gunship Multispectral Sys-2	130.763	10.766	17.000	27.766	0.683		0.683					
7. AC-130 Gun Modifications	18.989					19.500	19.500					
8. EC-130 Low Cost Modifications	58.036	0.728		0.728				0.804	0.771			
9. APX-116 Beacons	10.769	0.289		0.289								
10. Fixed Wing Sensor	28.965	0.305		0.305								
11. Avionics Modernization									2.304	3.928	6.095	11.016
12. Precision Strike Package MC-130 Multi- Mission Modifications		141.300		141.300	31.625		31.625		46.410	133.350	190.043	213.740
13. MC-130 Terrain Following Radar Sys										6.454	19.342	20.017
14. Mission Computers and Display Generator Modifications												0.041
SUBTOTAL FOR MODS	300.894	172.087	17.000	189.087	59.466	19.500	78.966	22.500	65.367	149.227	221.067	250.498

MODELS OF SYSTEMS AFFECTED: MC-130H

TYPE MODIFICATION: System Upgrade

MODIFICATION TITLE: APQ-170 Service Life Extension Program (SLEP)

DESCRIPTION/JUSTIFICATION: Service Life Extension Program (SLEP) non-recurring engineering and kit procurement for the AN/APQ-170 Terrain Following/Terrain Avoidance Radar used on the MC-130H. Due to operational usage and diminishing manufacturing sources, key components of the APQ-170 can no longer be procured and/or sustained due to obsolescence. Note: Trial Kit Retrofit to incorporate any changes required due to initial integration testing. There are no installation costs because aircraft installation will be performed as standard maintenance by Air Force personnel.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

NRE Contract Award: 3rd Qtr FY 2009

Critical Design Review: 4th Qtr FY 2009

Trial Kit Installation: 3rd Qtr FY 2010

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						0	0.0	
																						0	0.0	
PROCUREMENT																						0	0.0	
NRE	1	18.2		0.3																		1	18.5	
Production Kits							10	7.6	5	3.8	4	3.6										19	15.0	
Trial Kit Retrofit								0.9														0	0.9	
Spares								1.8		2.0		2.4										0	6.2	
Production Support								0.7														0	0.7	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
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																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
Production Installs																						0	0.0	
Total Proc	1	18.2	0	0.3	0	0.0	10	11.0	5	5.8	4	6.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	20	41.3

MODELS OF SYSTEMS AFFECTED: AC/MC-130 TYPE MODIFICATION: Sustainment

MODIFICATION TITLE: SOF C-130 Aircrew Situational Awareness System (ASAS)
(formerly MAGIC)

DESCRIPTION/JUSTIFICATION: Provides tactical interface unit, antenna, server, and multifunctional display, and installation of USAF provided tactical receiver system, ruggedized on SOF C-130 aircraft. MC-130W is funded, remainder of aircraft are to complete. Addresses Joint Operational Requirements (JORD) Document AFSOC 022-91-ID for SOF Enhanced Situational Awareness dated 1 Aug 02 and Joint Threat Warning System JORD dated 1 Nov 04. Note: Installation cost included in kit price.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: Apr 10

Trial Install: Jan 11

KP: Feb 11

Production Installs: FY11-FY13

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
																					0	0.0
																					0	0.0
MC-130W Kits							2	1.6	6	4.7	4	2.9									12	9.2
Non-Recurring Engineering								0.6													0	0.6
Flight Test										0.6											0	0.6
Spares								0.2		0.4											0	0.6
Data								0.3													0	0.3
Production Support								0.4		0.5		0.1									0	1.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
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																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost																					0	0.0
Total Proc	0	0.0	0	0.0	0	0.0	2	3.1	6	6.2	4	3.0	0	0.0	0	0.0	0	0.0	0	0.0	12	12.3

Note: Install Costs included in Kit Cost.

Exhibit P-40A, Budget Item Justification for Aggregated Items
 C-130 MODIFICATIONS

Date: FEBRUARY 2010

Appropriation/Budget Activity - 0300/BA2

Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Modifications										
A. Baseline	Various			249,538		172,087		59,466		22,500
B. Supplemental/OCO				51,356		17,000		19,500		
Subtotal				300,894		189,087		78,966		22,500
Prior Year Funding										
				1,523,582						
Line Item Total										
				1,824,476		189,087		78,966		22,500

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/5000C13000			Weapon System AC/MC-130		P-1 Line Item Nomenclature C-130 MODIFICATIONS					
C-130 MODIFICATIONS	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
AC-130U Gunship Multispectral System	30,620	17,000								47,620
SOF C-130 Aircraft Situational Awareness System			175	352						527
APQ-170 SLEP			1,800	1,962	2,447					6,209
Precision Strike Package MC-130W		25,343	6,005							31,348
LINE ITEM TOTAL	30,620	42,343	7,980	2,314	2,447	0	0	0		85,704
Remarks: Funded Initial Spares = \$85,704K GMS2 Repair Turnaround Time - 60 days										

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2010
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	243.956	1.106	.970	.489	.486	.484	.481	.484

MISSION AND DESCRIPTION: The Aircraft Support line item provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. No associated RDT&E funds. This P-1 line is comprised of the following program:

1st Special Operations Wing (SOW) Support Equipment. Procures SOF-peculiar support equipment to support SOF warfighting requirements identified by unit type code packages for all Air Force Special Operations Command squadrons.

FY 2011 PROGRAM JUSTIFICATION: Continues the funding of SOF unique support equipment for the 1st SOW.

BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	152.718	.543						
<p>MISSION AND DESCRIPTION: The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) is a dry combat submersible that provides users with a clandestine long range insertion capability required to conduct missions such as reconnaissance and direct action. ASDS advantages over the current Seal Delivery Vehicle (a wet submersible) include greatly increased range, increased payload and passenger capability, state of the art sensors and communications, the ability to loiter in a target area, and protection of personnel from complex drive profiles and debilitating exposures to cold or hot water transit. The ASDS program was restructured to concentrate on reliability and technology improvements to ASDS System #1. The ASDS program experienced a catastrophic fire in November 08. After a thorough investigation and assessment of program options, current repair was deemed unaffordable. Decision was made on 22 December 2009 to place the asset in a repairable layup condition. The associated RDT&E funds are in Program Element 1160426BB</p> <p>FY 2011 PROGRAM JUSTIFICATION: Not applicable.</p>								

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	F 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	76.875	7.040	1.458	.823				
<p>MISSION AND DESCRIPTION: The MK 8 MOD 1 Sea, Air, Land (SEAL) Delivery Vehicle (SDV) is a small battery-powered, free-flooding combat submersible operated by a crew of two (pilot and co-pilot) that clandestinely transports up to four SOF personnel with combat equipment. The MK 8 MOD 1 SDV provides a clandestine infiltration/exfiltration capability for Special Operations Forces into hostile/denied littoral areas and harbor/port facilities. The line item corrects sustainability and maintainability issues within subsystems in response to obsolescence of imbedded commercial-off-the-shelf (COTS) electronics hardware and software. The associated RDT&E funds for next generation are in Program Element (PE) 1160483BB.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures the materiel for incremental upgrade of fielded COTS and non-developmental items redesigns of obsolete and/or unsupportable electronic subsystems. Upgrades/improvements are executed in stages coinciding with SDV maintenance periods and through tiger-team installation at the operational units.</p>								

BUDGET ITEM JUSTIFICATION SHEET				DATE: FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE				
MODIFICATION SUMMARY								
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Prior Year Mods	76.875							
Sonar Engineering Change		2.528						
Compass Engineering Change		0.996						
Propellor Engineering Change		0.199						
Diver Thermal Hardware Change			0.695					
Obsolescence Efforts		3.317	0.763	0.823				
SUBTOTAL FOR MODS	76.875	7.040	1.458	0.823	0.000	0.000	0.000	0.000

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF ORDNANCE REPLENISHMENT

COST (In Millions \$)

Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity													
747.994	66.885	38.716	105.601	61.171	47.856	109.027	79.608	75.878	155.486	73.685	117.993	117.276	161.906

MISSION AND DESCRIPTION: The Ordnance Replenishment line item provides munitions 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. Naval Special Warfare Command Munitions. Provides replenishment munitions for SOF resupply of peacetime and combat mission expenditures, specified war reserve requirements, and production support. Program increased by FY 2008 and FY 2009 Supplemental funds.

FY 2011 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40mm Cartridges (all types); Light Anti-Armor Weapon Rockets; Shotgun Cartridges; Handgun Cartridges (all types of 9MM); Rifle/Machine Gun Cartridges (all types of 5.56mm, 7.62mm, and .50 Caliber); Grenades (offensive and smoke); a variety of pyrotechnic signaling devices and demolition materiel consisting of training devices, explosives, firing devices, and accessories; blasting caps and initiators, underwater mines and components; production engineering; and 84mm MAAWS. Actual quantities vary depending on training requirements.

FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes ammunition expended in OEF and OIF. Requirements includes MN79 Anti-Personnel Obstacle Breaching System and detonators, 7.72 Ball, .300 Match, 5.56 Ball, Trace, and linked ammunition. Inventory will not support current combat and training expenditure rates and requires replenishment to meet war reserves.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT	
COST (In Millions \$)		
<p>2. Air Force Special Operations Command Training Munitions. Provides replenishment munitions required to maintain AC-130H/U Gunship crew mission related readiness skills and provides combat mission support. Program increased by FY 2008 and FY 2009 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 105mm HEI, 105mm TP, and 25mm HEI ammunition.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes ammunition expended in OIF and OEF to required levels. Includes Stock Manufacturing and delivery of 105mm HF/HE ammunition and fuze, and 25mm HEI ammunition.</p> <p>3. United States Army Special Operations Command Munitions. Procures SOF-peculiar munitions for required training, combat missions, war reserve, and associated munitions production engineering support. Program increased by FY 2008 and FY 2009 Supplemental Funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 300 Win Mag, Flash-Bang Grenades, 84mm MAAWS, Explosives, Aviation Ammo (2.75 17-Lb Warhead Rockets, 7.62mm and .50 Cal Dim Tracer), and associated munitions production engineering support.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes 5.56mm, 7.62, and .300 Win Mag rifle, .45cal handgun, rockets, various .84 MAAWS ammunitions, explosive devices, and grenades. Funding will allow for war expenditure requirements and lead times required to contract for ammunition.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: FEBRUARY 2010				
SOF ORDNANCE REPLENISHMENT											
Appropriation/Budget Activity - 0300/BA2											
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011		
			Qty	Total Cos	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
1. NSW Munitions											
A. 40MM Cartridges (All types)			748,782		236,020	7,363	40,000	1,335	160,048	4,209	
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)			22,365						1,200	4,294	
C. Shotgun Cartridges (All types)			2,749,685						0	2	
D. Handgun Cartridges (All types)			56,099,049		15,090,000	2,927	4,875,000	1,011	5,855,000	1,175	
E. Rifle/Machine Gun Cartridges (All types)			155,345,402		49,312,200	29,247	14,397,420	13,175	17,273,120	14,152	
F. Grenades Offensive/Smoke (All types)			251,336		2,500	881	44,000	1,643	32,048	2,614	
G. Signals			81,392		3,600	177	10,098	590			
H. Training Devices			294,212		70,050	1,096	55,000	1,883	70,050	1,168	
I. Explosives, Firing Devices, and Accessories			215,576		28,660	2,101	1,621,440	12,574	320,600	2,655	
J. Underwater Mines and Components			5,361				2,000	2,426	0	2	
K. Production Engineering						2,495		2,475		2,528	
L. MAAWS			1,638		3,000	2,852	1,002	2,239	1,002	3,528	
M. Supplemental/Overseas Contingency Operations (OCO)											
(1) Handgun Cartridges (All types)							1,000,000	154			
(2) Rifle/Machin Gun Cartridges (All types)			825,600				3,165,591	3,388	6,279,120	13,981	
(3) Explosives, Firing Devices, and Accessories			101,891						2,045	1,229	
(4) Grenades Offensive/Smoke (All types)			69,202								
(5) LAW Rocket			1,092								
(6) MAAWS			1,506								
Subtotal				305,175		49,139		42,893		51,537	
2. AFSOC Training Munitions											
A. 105MM Refurbishment			127,389		17,262	6,873	24,796	9,357	23,339	9,243	
B. 25MM			388,087		116,749	4,468	243,265	3,937	93,926	3,863	
C. Supplemental/OCO											
(1) 105MM			6,124		13,164	3,400	15,844	8,640	36,662	18,640	
(2) 25MM					32,550	2,016	266,527	10,200	270,989	10,200	
(4) 40MM			146,688								
(5) Standoff Precision Guided Munitions					150	25,421	22	0	133	20,000	
Subtotal				45,558		42,178		32,134		61,946	
3. USASOC											
A. Rifle/Machine Gun Cartridges (All types)			10,204,042		715,200	477	275,000	170	150,000	9,996	
B. Grenades Offensive/Smoke (All types)			238,180		2,089	137	9,300	657	9,300	674	
C. MAAWS			20,076		1,781	3,223	750	1,626	750	1,662	
D. Aviation					398,838	335			7,281,300	12,262	
E. Production Engineering						17		17		18	
F. Explosives					600	2,216	1,600	6,056	1,450	5,563	
G. Supplemental/OCO											
(1) Handgun							68,000	26	132,689	50	
(2) Rifle/Machin Gun Cartridges (All types)					741,600	702	3,156,880	1,566	205,182	92	
(3) Grenades Offensive/Smoke (All types)							2,989	209	1,800	122	
(4) MAAWS			4,404		2,576	5,130	16,094	23,667	1,253	2,756	

Exhibit P-40A, Budget Item Justification for Aggregated Items
SOF ORDNANCE REPLENISHMENT

Date: FEBRUARY 2010

Appropriation/Budget Activity - 0300/BA2

Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cos	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
G. Supplemental/OCO (Cont'd)										
(5) Explosives							90	6	6,128	6,564
(6) Aviation					1,933,471	1,624			4,464,199	2,244
(7) Production Engineering						423				
Subtotal				104,818		14,284		34,000		42,003
Prior Year Funding				292,443						
				747,994		105,601		109,027		155,486

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF ORDNANCE ACQUISITION

Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
\$ millions													
579.605	12.503	7.051	19.554	26.708	17.560	44.268	24.215	49.776	73.991	25.503	38.101	39.943	47.491

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Ordnance Acquisition line item includes demolitions, ordnance, explosive devices modified for SOF use, and foreign weapons for training proficiency. This budget line includes the advanced lightweight grenade launcher ammunition; aviation ammunition; SOF demolitions, breaching, and pyrotechnics program; non-standard materiel; multi-purpose anti-armor/anti-personnel weapons system; remote activation munitions system; combat assault rifle ammunition; and time delay firing device/sympathetic detonator. The associated RDT&E funds are in Program Element 1160481BB.

1. The aviation ammunition and materiel program provides AC-130 gunship ammunition including the associated safety certification, Insensitive Munition (IM) qualification and transportation. Funding includes several tactical and training configurations of the 105mm, 40mm and 25mm. Program was increased by FY 2007, FY 2009 and FY2010 Overseas Contingency Operations (OCO) funds and an FY 2009 Congressional add.

FY 2011 PROGRAM JUSTIFICATION: Qualify and procure 100,000 40mm M81 rounds of aviation ammunition to meet mission requirements.

FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes aviation ammunition (40 mm HE) expended in both OEF and OIF missions.

2. The demolition, breaching and pyrotechnics program consists of over 30 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, diversionary devices, demolition hand grenades, and breaching devices. The program allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Program was increased by FY 2004, FY 2005, FY 2006, and FY 2007 OCO funds.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION	
<p>FY 2011 PROGRAM JUSTIFICATION: Qualify and procure 1,000 additional breaching, demolition, attachment items, and replenishment items. Provides for production support.</p> <p>3. The multi-purpose anti-armor/anti personnel weapon system 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. It includes a family of munitions providing armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, anti-personnel, smoke obscuration, and illumination, as well as a sub-caliber training device with back blast simulation. This system gives SOF extended range fires to operate where no artillery or armor support is available. Two new munitions were added beginning in FY 2007: multi-target warhead and anti-structure munition. Program increased by FY 2004, FY 2005, FY 2006, FY 2007, and FY 2008 OCO funds.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 23 weapon systems and replenishes MAAWS ammunition expended in overseas contingency operations.</p> <p>4. Non-standard materiel. SOF units are required to be proficient in the use of foreign weapons to train foreign forces. This program provides foreign training ammunition, weapons, safety certification procedures and related equipment to meet this training requirement. Program was increased by FY 2007 OCO funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 1,617,000 rounds of foreign ammunition.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes foreign non-standard ammunition expended in overseas contingency operations.</p> <p>5. Combat assault rifle ammunition provides ammunition for the initial fielding of all combat assault rifle variants. Program was increased by FY 2010 OCO funds.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION	
<p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes 5.56/7.62mm ammunition expended in both OEF and OIF missions.</p> <p>6. Time delay firing device provides the SOF operator the ability to set a timer to initiate demolitions in time delay mode, absolute time mode or in sympathetic mode without the use of primary explosives. The elimination of primary explosives is a quantum leap in safety and reliability of the devices. Program increased by FY 2006 and FY 2007 Congressional adds and FY 2007 Supplemental funds.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes demolitions expended in both OEF and OIF missions.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	CONTRACTOR AND LOCATION	ID Code	PYs		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Aviation Ammunition and Materiels										
A. Ammunition/Weapons/Equipment	Various				30,150	6,979	100,000	22,812	100,000	22,456
Supplemental/Overseas Contingency Operations (OCO)										
A. Ammunition/Weapons/Equipment	Various				30,000	7,051	62,608	14,400	62,608	14,400
Subtotal						14,030		37,212		36,856
2. Demolition, Breaching and Pyrotechnics										
A. Demolition and Breaching Munitions/Equipment	Various		258,845	51,769	2,350	470	19,493	3,878	1,000	132
B. Production Support	US Army ARDEC, Picatinny, NJ			1,543		25		18		18
Subtotal				53,312		495		3,896		150
3. Multi-purpose Anti-armor Anti-personnel Weapon System										
A. Ammunition/Weapons/Equipment	Bofors, Sweden		32,298	129,191	37	1,484				
B. Lightweight anti-armor weapons/equipment	NAMMO Talley, Norway		783	4,700						
C. Lightweight anti-armor weapon Production Support	US Navy Crane, Indiana			300						
Supplemental/OCO										
A. Ammunition/Weapons/Equipment	NAMMO Talley, Norway		950	5,700					4,280	10,700
Subtotal				139,891		1,484				10,700
4. Non-Standard Materiel (NSM)										
A. Ammunition/Weapons/Equipment	24 vendors		4,661,000	4,661	3,348,000	3,348			1,617,000	1,609
B. Test/Transport	US Army ARDEC, Picatinny, NJ			370		197				
Supplemental/OCO										
A. Ammunition/Weapons/Equipment	24 vendors						1,500,000	1,500		3,000
Subtotal				5,031		3,545		1,500		4,609
5. Combat Assault Rifle Ammunition										
A. Ammunition/Equipment 5.56mm	Various		14,288	943						
B. Ammunition/Equipment 7.62mm	Various		4,143	232						
Supplemental/OCO										
Combat Assault Rifle Ammunition										
A. Ammunition/Equipment 5.56mm	Various						6,819	450	20,890	1,379
B. Ammunition/Equipment 7.62mm	Various						7,321	410	15,767	883
C. Ammunition/Equipment 40 mm	Various						50,000	800	50,000	800
D. Ammunition (7.62mm- A165)	Various								4,659,523	4,914
Subtotal				1,175				1,660		7,976

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION	Date: FEBRUARY 2010
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Appropriation/Budget Activity - 0300/BA2										
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Procurement Items	CONTRACTOR AND LOCATION	ID Code	PYs		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
6. Time Delay Firing Device										
A. Munitions/Equipment	Raytheon, Indianapolis, IN		8,030	48,783						
B. Production Support	US Army PM-CCS, Picatinny, NJ			1,177						
Supplemental/OCO										
A. Munitions/Equipment	Raytheon, Indianapolis, IN								3,425	13,700
Subtotal				49,960						13,700
Prior Year Funding Total				330,236						
LINE ITEM TOTAL				579,605		19,554		44,268		73,991

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

COST (In Millions \$)

Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity													
1,451.626	75.846	7.316	83.162	54.910	2.000	56.910	58.390	9.417	67.807	79.935	99.202	79.884	74.911

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 improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure lightweight, efficient and interoperable SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Elements 1160404BB and 1160474BB.

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 supporting this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments. The ultimate objective is to have all systems interoperable with GIG. 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).

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APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

1. SOF Deployable Node is a family of satellite communications assemblages that includes the following subprograms: heavy, medium, light, and Evolutionary Technology Insertions (ETI), as well as a capital equipment replacement program. The heavy system consists of the deployable multi-channel SATCOM (DMCS) terminal and the switching system capable of providing all SOF missions wide-area connectivity through SOF strategic entry points and commercial teleports. The medium is a deployable, lightweight, multi-channel SATCOM assemblage that provides classified and unclassified voice, data, VTC, and video services to an early entry team of 5-15 SOF personnel. The medium system fills the gap between light and the heavy. The light system is a ruggedized, portable communications package that provides access to the SOF Information Enterprise and the GIG but on a smaller scale than the heavy or medium. It supports liaison elements and operational teams of 1-4 SOF personnel. The SDN family of systems was formally called SOF Tactical Assured Connectivity Systems (SOFTACS).

FY 2011 PROGRAM JUSTIFICATION: Procures 251 light systems, 6 medium systems, and 2 heavy systems as well as supporting the capital equipment replacement program and ETIs.

FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 1 SDN medium, 1 SDN Vx, and 12 SDN extended packages.

2. Joint Base Station is an evolutionary acquisition program to procure the most current technological, tactical, Command and Control (C2) communications system to provide the radio communications capability for deployed and forward-based SOF and Theater Special Operations Commanders supporting Overseas Contingency Operations (OCO) and other SOF activities. The projected solutions will consist of a full scale deployable and scalable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants will be capable of integrating existing and future USSOCOM approved radios and be compliant with the future Joint Tactical Radio System. This system interfaces, enhances, and combines multiple, single-channel radios into one integrated C2 suite. The variants will 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, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages

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APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

among the inserted SOF warfighter and higher headquarters, liaison officers, other government agencies, and coalition partners. Program increased by FY 2004, FY 2005, FY 2006, and FY 2007 Supplemental funds. This program transitioned to the SOF Tactical Radio System line item in FY 2009.

FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures one JBS RIS V2D, two JBS RIS V4s, and three JBS RIS V4 (Lites). FY11 Overseas Contingency Operations request was submitted erroneously in P1 line item Communications Equipment and Electronics. All other JBS funding is in P1 Line item SOF Tactical Radio Systems.

3. The Tactical Local Area Network (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. The program consists of suites, mission planning kits and field computing devices. Each suite consists of three easily transportable, multiple integrated networks, 60 general use laptops and 10 intelligence laptops. A network contains commercial servers, routers, and hubs that can operate at user selectable classification levels [e.g., unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks. A kit consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. Field devices are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the suite via tactical communications. Program increased by FY 2006 Title IX funds and FY 2008 Congressional adds.

FY 2011 PROGRAM JUSTIFICATION: TACLAN Advanced Special Operations Management System (ASOMS) funding supports a mature effort to be used extensively in overseas contingency operations. This system will consist of equipment/software fielded to the force and Field Support Representatives (FSRs) providing training in accordance with the CONPLAN 7500 operations.

ABOVE OPERATIONAL ELEMENT (GARRISON)

4. SCAMPI is the telecommunications system that disseminates information between Headquarters (HQ) USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this enterprise telecommunications capability. SCAMPI is the principal medium to SOF units for SOF garrison and all SOF tactical systems. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and strategic SOF locations; Operational SCAMPI equipment provides connectivity to global C, KU and X-Band satellite services to deployed SOF units; rapid secure communications to SOF Special Mission Units; and access to other government agencies and SOF specific information services. This program is undergoing technological migration to remain standards compliant and to improve interoperability with DOD by transitioning to Defense Information Systems Network (DISN) transport services where available. Program increased by FY 2003, FY 2005, FY 2006 and FY 2007 Supplemental funds.

FY 2011 PROGRAM JUSTIFICATION: Procures nine critical node replacements/retrofits for garrison sites, three tactical gateway SOF strategic entry points, and one full motion video ETI.

5. The Video Teleconferencing program provides new communications media for Command and Control (C2) that allows military commanders, distant subordinate commands, and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. The systems utilize bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM 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 network currently consists of interoperable, JTA-compliant systems operating at 384 Kbps via the SCAMPI network [both collateral and Sensitive Compartmented Information (SCI)], linking HQ USSOCOM, Joint Special Operations Command, TSOCs, component commands, and SOF units. SOF capabilities can be extended by facing interfacing via video gateways to the JWICS and the DISN Video Services System.

FY 2011 PROGRAM JUSTIFICATION: Procures two critical multi-point conferencing unit replacements.

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APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

6. Unmanned Aerial Vehicle Payload. The Joint Tactical C4I Information Transceiver System (JTCITS) Increment II will be a next-generation replacement for the Increment I (ROVER III/IV) systems that were fielded in FY 2006-2009. The Increment II systems will consist of a fixed-mount form factor designed for integration into ground/airborne/seaborne platforms, and a dismount form factor designed for handheld use.

FY 2011 PROGRAM JUSTIFICATION: Procures 76 systems.

Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: FEBRUARY 2010				
COMMUNICATIONS EQUIPMENT & ELECTRONICS											
Appropriation/Budget Activity - 0300/BA2											
Procurement Items	Contractor and Location	ID	PYS		FY 2009		FY 2010		FY 2011		
		Code	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
1. SOF DEPLOYABLE NODE											
Space and Naval Warfare Systems Center, Charleston, SC											
A. Heavy Hardware			43	83,938	1	3,915	3	6,103	2	4,395	
(1) Capital Equipment Replacement Program (CERP)			4	6,230	5	12,448	4	8,548			
(2) Evolutionary Technology Insertion (ETI)				24,715		4,951					
(3) Initial Spares/Repair Parts				752		1,918					
(4) Initial Training				350		733					
B. Medium Hardware	Space and Naval Warfare Systems Center, Charleston, SC		125	48,330	24	10,338	5	2,233	9	3,716	
(1) CERP							16	6,707	27	11,326	
(2) Initial Spares/Repair Parts				3,493		1,918					
(3) Initial Training				2,190		903					
C. Light Hardware	Space and Naval Warfare Systems Center, Charleston, SC				228	12,542	173	9,537	251	13,738	
(1) CERP						172			10	634	
D. Light-Variant x											
(1) DVB-RCS Suites			13	2,600							
(2) Vx (Capability)			52	14,124							
(3) Congressional Add Up/Vx (Capability)					33	5,982					
E. Comms On-the-move ETI	Charleston, SC							2,056		1,434	
F. Full Motion Video ETI	Charleston, SC							2,096		2,021	
G. Supplemental/Overseas Contingency Operations (OCO)											
(1) SDN-Vx			19	3,900	38	7,316			16	3,616	
(2) SDN-Medium									1	423	
(3) SDN-Extended Package (EP)									12	2,148	
Subtotal				190,622		63,136		37,280		43,451	
2. JOINT BASE STATION											
NAWCAD, Patuxent River, MD											
A. Transit Case Variant Hardware			54	112,357							
(1) Initial Spares/Repair Parts				50							
(2) Initial Training				15							
B. Lightweight Transit Case Hardware	NAWCAD, Patuxent River, MD		25	9,988							
C. Overseas Contingency Operations (OCO)											
(1) JBS RIS V2D									1	1,200	
(2) JBS RIS V4									2	812	
(3) JBS RIS V4 (Lite)									3	1,218	
Subtotal				122,410						3,230	
3. TACTICAL LOCAL AREA NETWORK											
iGov Technologies, Tampa, FL											
A. Field Computing Devices			2,938	14,619							
B. Suites	iGov Technologies, Tampa, FL		94	31,766							
(1) Block II CERP	iGov Technologies, Tampa, FL		48	12,960							

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
C. Laptops	iGov Technologies, Tampa, FL		3,587	8,508						
D. Miscellaneous Tactical ADP	iGov Technologies, Tampa, FL			9,257						
E. TACLAN Advanced Special Operations Management Sys (ASOMS)	iGov Technologies, Tampa, FL									498
Subtotal				77,110						498
4. SCAMPI										
A. Node Optimization/Retrofits/CERP	Space and Naval Warfare Systems Center, Charleston, SC		68	27,106	12	7,845	8	5,874	9	6,785
B. Deployable Node Lite	Space and Naval Warfare Systems Center, Charleston, SC		217	13,901						
C. Red Switch Upgrade	Space and Naval Warfare Systems Center, Charleston, SC		9	10,607						
D. Tactical Gateways (New/Upgrades)	Space and Naval Warfare Systems Center, Charleston, SC and Naval Air Systems Command St Inigoes, MD		6	5,078						
(1) SOCOM Strategic Entry Points CERP	Space and Naval Warfare Systems Center, Charleston, SC and Naval Air Systems Command St Inigoes, MD		10	27,301	2	2,127	2	2,762	3	4,086
E. Node - New Site	Space and Naval Warfare Systems Center, Charleston, SC		6	10,595	4	3,079				
F. Full Motion Video ETI	TBD						1	2,010	1	1,653
G. Media Ports	TBD									553
H. Ancillary Equipment								230		680
I. Overseas Contingency Operations (OCO)/Title IX								2,000		
Subtotal				94,588		13,051		12,876		13,757
5. VIDEO TELECONFERENCING										
A. Multipoint Conferencing Unit Garrison	Polycom, Andover, MA		4	2,590	3	1,448	2	982	2	1,381
B. Deployable	Tandberg, Mclean, VA		15	640						
Subtotal				3,230		1,448		982		1,381
6. UNMANNED AERIAL VEHICLE PAYLOAD										
A. Joint Tactical C41 Transceiver System										
(1) Display Device (Increment I)	L-3 Comm Systems-West, Salt Lake City, UT		177	5,257	158	5,527				
(2) Display Device (Increment II)	TBD						79	5,772	74	5,490
Subtotal				5,257		5,527		5,772		5,490
Prior Year Funding				958,409						
Prior Year Non-Add DERF				139,432						
LINE ITEM TOTAL				1,451,626		83,162		56,910		67,807

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/020400COMM				Weapon System		P-1 Line Item Nomenclature COMMUNICATION EQUIPMENT AND ELECTRONICS				
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
<u>INITIAL</u>										
SOF Deployable Nodes-Heavy	752	1,918								2,670
SOF Deployable Nodes-Medium	3,493	1,918								5,411
Joint Base Station	50									50
TOTAL INITIAL	4,295	3,836								8,131
<u>REPLENISHMENT</u>										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	4,295	3,836								8,131
Remarks: Funded Initial Spares = \$8,131K										
Repair Turnaround Time = Various										

BUDGET ITEM JUSTIFICATION SHEET	DATE: FEBRUARY 2010
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS
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COST (In Millions \$)														
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Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity														
629.981	59.767	6.681	66.448	72.586	23.260	3.647	99.493	75.892	149.406	225.298	72.197	66.134	74.075	71.274

Beginning in FY 2011 a new P-1 Line item was established for Distributed Common Ground/Surface System (DCGS). FY 2011-2015 resources were moved from the SOF Intelligence Systems P-1 Line item.

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Intelligence Systems line item provides for the identification, development, and testing of SOF intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Special Operations Command, Research, Analysis and Threat Evaluation System; Special Operations Tactical Video System; Joint Threat Warning System; Tactical Local Area Network; Joint Interagency Collaboration Center; Hostile Forces Tagging, Tracking, and Locating; Distributed Common Ground/Surface Systems; and Sensitive Site Exploitation. The associated RDT&E funds are in Program Elements 1160405BB and 0305208BB.

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 new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this procurement line will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

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<p>OPERATIONAL ELEMENT (TEAM)</p> <p>1. The Joint Threat Warning System is an evolutionary acquisition program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding and signals intelligence (SIGINT). This system will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations teams and aircrews in every operational environment. The Joint Threat Warning System state-of-the-art technology enables SOF operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from operations supports campaign objectives and the National Military Strategy. The system provides different variants utilizing common core software that allows operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Variants will be modular, lightweight with minimal power requirements, and configurable to support body worn/mobile or static, air, maritime and precision geo-location operations in support of all SOF missions. Each variant except static will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit (GSK) body worn/mobile, Team Transportable Ground SIGINT Kit static, Air, Maritime, and Precision Geo-Location. Program increased by FY 2006 Title IX, Congressional add and FY 2004, FY 2006, FY 2007, and FY 2008 Supplemental funds. Program received a Congressional add in 2002. This Congressional add (\$1,595K) for Mid Range Radio Frequency was used with the NSA for contract action in support of USSOCOM.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 1 new body/worn/mobile GSK and 42 replacement systems, 5 air replacement systems, 6 new Team Transportable static GSKs, 3 new precision geo-location systems and 4 replacement systems, and initial spares/repair parts.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 10 GSKs and 11 PGLs.</p> <p>2. The Special Operations Tactical Video System employs an evolutionary acquisition strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital commercial-off-the-shelf systems to capture and transfer near-real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward imagery in near-real-time via current or future communication systems (i.e., land-line, High Frequency, Very High Frequency, and Satellite</p>		

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<p>Communications radios) in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital still cameras, ruggedized laptop computers with image manipulation software and data controller. Program increased by FY 2003, FY 2005, FY 2006, FY 2007, and FY 2008 Supplemental Funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 8 enhanced night vision camera kits.</p> <p>3. The Tactical Local Area Network program provides a tactical Command, Control, Communications, Computers and Intelligence Surveillance and Reconnaissance (C4ISR) architecture directly supporting SOF operational commanders and forward deployed forces global mission. It provides a standard, interoperable, automated, network-centric infrastructure that interconnects deployed Special Operations Forces (SOF) elements, from smallest team to a Joint Special Operations Task Force (JSOTF) headquarters. The program consists of Full Suites, Command and Control (C2) suites, Mission Planning Kits (MPKs), and Field Computing Devices (FCDs). Each suite consists of modular integrated network components consisting of: 60 general use laptops, and 10 intelligence laptops, commercial servers, routers, and hubs that can operate at user selectable classification levels (unclassified, collateral, coalition or sensitive compartmented information networks). A 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 suite via tactical communications. Program increased by FY 2007 and FY 2008 Congressional adds and Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 8 new suites and 21 capital equipment replacement suites.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 6 enhanced imagery workstations.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>4. Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES) is the SOF extension of the Joint Worldwide Intelligence Communications System (JWICS) network and is used to develop, acquire and support garrison automated intelligence system</p>		

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<p>requirements for SOF organizations worldwide. 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 system ensures intelligence support to mission planning and the intelligence preparation of the battlespace by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, Theater Special Operations Commands and forward based SOF units. Additionally, it provides the critical reach-back 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 /commercial off the shelf software. Program increased by FY 2003, FY 2004, FY 2005, FY 2006, and FY 2008 Supplemental funds. Effective FY 2010 the Joint Interagency Collaboration Center program becomes part of the SOCRATES program.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures next generation technology insertions and a network expansion of 142 workstations.</p> <p>5. The Joint Interagency Collaboration Center is an Executive Agency program providing a state-of-the-art capability designed to process, analyze, visualize and collaborate operations and intelligence data supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. Its applications fuse 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. The program continues to employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment. Operational Preparation of the Environment provides a mechanism for research, awareness for pre-deployment, and a bridge to mitigate information gaps and seams between theaters. Effective FY 2010 the Joint Interagency Collaboration Center program becomes part of the SOCRATES program.</p>		

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<p>6. Hostile Forces-Tagging, Tracking, and Locating (HFTTL) Program provides Regional Combatant Commanders and SOF operators with an immediate capability to tag, track and locate people, things, and activities. HF-TTL provides actionable intelligence for SOF planners. The mission sets are systems comprised of a mix of different classes of tags and their associated detection, interrogation, viewing, tracking and communications systems. Program increased by FY 2005, FY 2006, and FY 2008 Supplemental funds and FY 2006 Congressional add.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 19 mission sets and ancillary equipment and support.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 38 mission sets, execution of emergent special reconnaissance missions, and new commercial and government off-the-shelf technology.</p> <p>7. The Distributed Common Ground/Surface System SOF architecture interconnects the warfighter and sensors to find and fix terrorists and/or individuals. This system provides SOF leadership with situational awareness for planning and executing SOF missions. The system integrates tactical processing, exploitation, and dissemination data into the SOF Information Enterprise, and it develops and integrates SOF networks providing USSOCOM with unique decision capabilities to include: measurement and signature data, sensor exploitation, data compressions and man-portable workstations. This program provides the supporting architecture to link the global sensor network to those who will interpret the data for rapid transmission to collaborative partners via the SOF Information Enterprise. This system will initially provide SOF with capabilities to conduct exploitation of full motion video from unmanned aerial vehicle assets organic to SOF and will integrate and implement the integration backbone standards and architecture on the SOF Information Enterprise that will support net-centric data sharing between SOF fixed, tactical capabilities, and sensors. In coming years, capabilities will expand to incorporate connectivity to attended and unattended sensors. This program will employ non-developmental, commercial-and government-off-the-shelf hardware and software and will leverage from existing technology as much as possible. Program increased by FY 2007 Congressional add.</p> <p>8. Sensitive Site Exploitation. This program provides the capability to exploit personnel, documents, electronic data, and material on a sensitive site/objective. It also allows collection and transmission of unique, measurable, biometric signatures, including</p>		

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<p>live/latent fingerprints, iris patterns, and facial features. It provides a means to verify against and enroll subjects into the DoD authoritative biometrics database and to query that database to support hold or release decisions.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 32 biometric enrollment kits, 22 forensic exploitation kits, and initial spares and training.</p> <p>9. Simple Imagery Access Falcon View. This is a Congressional add for the TACLAN program. Funds the enhancements to the Falcon View plug in for the secondary imagery dissemination system architecture.</p> <p>10. Aircraft Intelligence Surveillance and Reconnaissance (ISR). Provides for increased capability of ISR services in support of Operation Enduring Freedom-Afghanistan.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 9 aircraft to perform airborne ISR.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Joint Threat Warning System										
A. Ground SIGINT Kits-Body Worn/Mobile	Space and Naval Warfare Systems Center, Charleston, SC		12	3,972	7	2,319	12	4,335	1	587
(1) Initial Spares/Repair Parts	Space and Naval Warfare Systems Center, Charleston, SC			639		952		785		1,929
(2) Capital Equipment Replacement Program	Space and Naval Warfare Systems Center, Charleston, SC			1,134	17	5,465	31	13,566	42	18,316
B. Air Variant System	Space and Naval Warfare Systems Center, Charleston, SC		42	14,966						
(1) Initial Spares/Repair Parts	Space and Naval Warfare Systems Center, Charleston, SC			697				58		283
(2) Capital Equipment Replacement Program	Space and Naval Warfare Systems Center, Charleston, SC						1	513	5	2,255
C. Team Transportable Variant (Ground SIGINT Kit-Static)	Space and Naval Warfare Systems Center, Charleston, SC				6	4,582	2	4,613	6	4,667
(1) Initial Spares/Repair Parts	Space and Naval Warfare Systems Center, Charleston, SC					572		1,153		1,166
D. Precision Geo Location	TEAMCOR, Warner Robbins, GA		3	3,170	1	1,794	4	3,937	3	3,116
(1) Initial Spares/Repair Parts	TEAMCOR, Warner Robbins, GA							393		408
(2) Capital Equipment Replacement Program	TEAMCOR, Warner Robbins, GA								4	4,002
E. Initial Training				118		141		674		781
F. Evolutionary Technology Insertions										
G. Mid Range Radio Frequency (CONG ADD)						1,595				
H. Ancillary Equipment						1,349				
I. Supplemental/Overseas Contingency Operations (OCO)										
(1) Ground SIGINT Kits									10	4,200
(2) Precision Geo Location			16	21,850	6	6,681			11	10,900
(a) Initial Spares				2,160						
(b) Initial Training				50						
Subtotal				48,756		25,450		30,027		52,610
2. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM										
A. PME - Remote Surveillance Target Acq										
(1) Remote Observation Post	Integrity Data, Inc., Colorado Springs, CO		128	7,219						2
(2) Tactical Recon Kit	Integrity Data, Inc., Colorado Springs, CO		130	3,909	16	845				
(3) Sensor Kit	Integrity Data, Inc., Colorado Springs, CO		130	4,630	15	338				
(4) Short Range IR Cameras	Integrity Data, Inc., Colorado Springs, CO		103	1,567						
(5) Supplemental/Overseas Contingency Operatins (OCO)										
a. Remote Observation Post	Integrity Data, Inc., Colorado Springs, CO		1	79						
b. Tactical Recon Kit	Integrity Data, Inc., Colorado Springs, CO		20	710						
c. Sensor Kit	Integrity Data, Inc., Colorado Springs, CO		20	411						
B. PME - Digital Video/Still Camera Systems										
Enhanced Night Vision Camera Kit	Integrity Data, Inc., Colorado Springs, CO		33	314	12	384			8	265
Subtotal				18,839		1,567				267

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
3. TACTICAL LOCAL AREA NETWORK										
A. PME - Suites	iGov Technologies, Tampa, FL		35	6,906	7	904	2	232	8	890
(1) Block II CERP	iGov Technologies, Tampa, FL		25	4,373	17	1,959	25	2,648	21	2,214
(2) Congressional Add	iGov Technologies, Tampa, FL			996						
B. Portable Intel Collection and Relay Capability	iGov Technologies, Tampa, FL			5,004						
C. PME - Laptops	iGov Technologies, Tampa, FL		1306	5,984						
D. Miscellaneous Tactical ADP	iGov Technologies, Tampa, FL			1,754						
E. Classified				2,543						
(1) CERP										
Subtotal				27,560		2,863		2,880		3,104
4. SOCRATES										
A. Technology Insertions										
(1) Block 6 Upgrade	Multiple			5,611						
(2) Block 7 Upgrade	Multiple			2,064						
B. Intelligence System										
(1) Block 3 Upgrade	Multiple			2,301						
(2) Block 4 Upgrade	Multiple			3,551						
C. Enhanced Imagery Workstations	Multiple		73	7,713						
D. Desktop Workstation	Multiple		930	13,262						
E. Network Expansion	Multiple			28,937						
F. Intelligence Workstations	Multiple		244	2,993						
G. Classified	Multiple			9,219		1,803				
H. Headquarters Expansion	Multiple			2,782	60	853	47	744	143	1,825
I. Distributed Common Ground/Surface System	Multiple			3,318		100				
J. Evolutionary Technology Insertions	SPAWAR-SD			5,280		5,889		5,443		8,528
K. Supplemental/Overseas Contingency Operations (OCO)	Multiple			2,336						
(1) Enhanced Imagery Workstations	Multiple								6	480
(2) Infrastructure Equipment								10,000		
Subtotal				89,367		8,645		16,187		10,833
5. Joint Interagency Collaboration Center										
A. Technology Insertions	Multiple			15,928		3,414				
Subtotal				15,928		3,414				
6. Hostile Forces Tagging, Tracking, and Locating										
A. Mission Sets	Multiple		16	32,937	12	14,415	17	19,639	19	22,380
B. Active Sentinel	Multiple			6,375						
C. Supplemental/Overseas Contingency Operations (OCO)				16,750						
(1) Mission Sets							3	3,647	38	25,300
(2) Active Sentinel										11,000
Subtotal				56,062		14,415		23,286		58,680

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
7. Distributed Common Ground/Surface System										
A. Servers	Multiple		12	2,236						
B. Video Processing Equipment	Multiple		33	1,535						
C. Fixed Exploitation Workstations	Multiple		48	2,361						
D. Deployable Exploitation Workstations	Multiple		8	1,212			3	1,683		
E. Integration Backbone	Multiple			3,000						
F. Storage	Multiple			898						
G. SOCRATES Workstation	Multiple		21	210						
H. Imagery Hardware/Software	Multiple		7	420	1	1,690				
I. Ancillary Equipment	Multiple			486		118		1,125		
J. Integrated Exploitation Capability	Multiple									
(1) Workstation Systems	Multiple									
(2) Server and Net Applications	Multiple							2,220		
K. Supplemental/Overseas Contingency Operations (OCO)										
(1) Processing, Exploitation, Dissemination Workstation	Multiple						33	1,660		
(2) Classified				600						
Subtotal				12,958		1,808		6,688		
8. SENSITIVE SITE EXPLOITATION (SSE) - SENSOR										
A. Biometric Enrollment kits	Teamcor, Warner Robbins GA		243	4,218	185	4,857	49	1,325		
B. Biometric ID kits	Teamcor, Warner Robbins GA		330	895	184	2,287	442	4,832	32	316
C. IRIS Scanners	Teamcor, Warner Robbins GA		21	76						
D. New Equipment Training				183				365		292
E. Forensic Exploitation Kits	Teamcor, Warner Robbins GA				10	694	23	1,579	22	1,541
F. Initial Spares/Repair Parts				246		49		724		129
G. Overseas Contingency Operations (OCO)										
(1) SSE Exploitation Kits							165	11,600		
Subtotal				5,618		7,887		20,425		2,278
9. Simple Imagery Access Falcon View										
						399				
10. Aircraft Intelligence Surveillance and Reconnaissance (ISR)										
A. Overseas Contingency Operations (OCO)										
(1) Aircraft ISR									9	85,600
(2) Video Security										11,926
Subtotal										97,526
Prior Years										
				354,893						
LINE ITEM TOTAL				629,981		66,448		99,493		225,298

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/020400INTL					Weapon System		P-1 Line Item Nomenclature SOF INTEL SYSTEMS					
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		To Complete	Total	
INITIAL												
1. Joint Threat Warning System												
a. Ground Signals Intelligence Kit	639	952	785	1,929	1,330	1,353	1,376	1,399			9,763	
b. Air Variant	697		58	283	479	486	494	503			3,000	
c. Team Transportable Variant		572	1,153	1,166	593	604	613	624			5,325	
d. Precision Geo Location	2,160		393	408	312	316	107				3,696	
2. Sensitive Site Exploitation	246	49	724	129							1,148	
TOTAL INITIAL	3,742	1,573	3,113	3,915	2,714	2,759	2,590	2,526			22,932	
LINE ITEM TOTAL	3,742	1,573	3,113	3,915	2,714	2,759	2,590	2,526			22,932	
Remarks: Funded Initial Spares = \$22,161K												
Repair Turnaround Time = 5 days												

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2010
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS
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	Prior Years	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Supp	FY 2010 Total Request	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Quantity											
COST (In Millions \$)	1,050.591	23.317	41.507	3.800	.234	45.541	30.094	11.291	20.990	15.094	14.397

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; Air Force Special Tactics Operators, and Marine Special Operations Command. This budget line procures a variety of weapons and associated equipment to include the advanced lightweight grenade launcher, sniper weapons, combat assault rifles, machine guns, and weapons accessories. The associated RDT&E funds are in Program Element 1160477BB.

1. The advanced lightweight grenade launcher supports the requirement for a vehicle and man-portable high velocity grenade launcher. These systems consist of the 40mm grenade launcher that uses both standard 40mm high velocity, grenade ammunition and pre-fragmented, programmable high explosive air bursting ammunition; and the fire control unit that feeds a ballistic solution to the gun for a first round hit on target. This program funding was increased by FY 2004, FY 2005, FY 2007, FY 2008, FY 2009 and FY 2010 Congressional adds, and FY 2006 and FY 2007 Supplemental funds.
2. The sniper weapon systems program provides the SOF operator with a family of precision sniper rifle systems (light, medium, and heavy) that enable SOF to accurately engage enemy personnel and materiel in all SOF environments from 600 to beyond 1500 meters. The precision sniper

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<p>3. The combat assault rifle program includes the next generation assault rifle for SOF. There are three weapons: the 5.56mm light assault rifle; the 7.62mm heavy assault rifle; and the 40mm enhanced grenade launcher module. Each weapon will have replaceable barrels of different lengths to ensure modularity to meet mission requirements. The objective is a single weapon capable of complete caliber modularity (5.56mm and 7.62mm). The grenade launcher can be mounted on the assault rifle variants or configured as a standalone shoulder fired weapon. The sniper support rifle long barrel variants will provide long range precision fire to 800 meters and beyond. Enhanced ammunition for all systems will provide greater accuracy, temperature stable propellant, target penetration, terminal effects, and a reduction in muzzle flash. Enhanced ammunition for the grenade launcher will be used with the fire control unit to extend the effective range from 300 to 600 meters. Program funds were increased by FY 2009 and FY 2010 Congressional adds and FY 2007 and FY 2008 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 114 enhanced grenade launcher modules, 314 7.62mm rifles, 525 5.56mm rifles, and provides production support.</p> <p>4. The machine gun program provides two lightweight machine guns that are man-portable, highly reliable, and corrosion resistant while reducing soldier load associated with heavy machine guns. The 5.56mm machine gun is an 11.5-pound, belt fed, air-cooled machine gun that provides the ability to engage area targets at ranges out to 600 meters. The 7.62mm machine gun is an 18-pound, offensive/defensive weapon system that provides the ability to project a significant level of firepower out to 1000 meters. Both machine guns are compatible with SOF weapon accessories.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 23 5.56mm machine guns and 4 7.62mm machine guns as phase replacements and provides production support.</p>		

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>5. The weapons accessories program provides accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. Weapon accessories include combat optical sights, night vision systems, rail systems, aiming lasers, flash suppressors and gun lights mountable on SOF weapons. The accessories enhance the target acquisition and accuracy of all SOF weapons resulting in increased mission accomplishment and operator survivability. Program was increased by FY 2003, FY 2004, FY 2005, FY2006, FY 2007, and FY 2008 Supplemental funds. Program was increased by FY 2004, FY 2005, FY 2006, FY 2007, FY 2008, FY 2009, and FY2010 Congressional adds.</p>		

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>FY 2011 PROGRAM JUSTIFICATION: Procures 169 rail interface systems, 436 back-up iron sights, 545 combat optical sight-close quarter battle, 1,715 combat optical sight-carbine, 539 clip-on night vision devices-image intensified, 372 clip-on night vision devices-thermal, 271 clip-on night vision devices-fused image, 1,336 advanced target pointer/illuminator/aiming laser, 8,065 legacy accessory items, 1,830 third generation visible bright lights, and provides production support.</p>		

Appropriation/Budget Activity - 0300/BA2										
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Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Advanced Lightweight Grenade Launcher										
A. Prime Mission Product	General Dynamics,		689	77,419	20	3,590				
B. MK47 Mod 0 Advanced Lightweight Grenade Launcher - (Cong Add)	General Dynamics, Burlington,VT						33	6,000		
Subtotal				77,419		3,590		6,000		
2. Sniper Weapon Systems										
A. 7.62mm Rifle	Knights, Vero Beach, FL		933	10,674						
B. 300 WINMAG Rifle	NSWC Crane, Crane, IN		1,792	8,644	330	1,354				
C. Precision Sniper Rifle	NSWC Crane, Crane, IN									
D. Production Support	NSWC Crane, Crane, IN			1,789		63				
Supplemental/Overseas Contingency Operations (OCO)										
300 WINMAG Rifle	NSWC Crane, Crane, IN						608	3,800		
Subtotal				21,107		1,417		3,800		
3. Combat Assault Rifle										
A. Enhanced Grenade Launcher Module	Herstal, Belgium		366	3,184	4	12	182	564	114	351
B. 7.62mm Rifle	Herstal, Belgium		1,030	9,374	1,054	2,898	405	1,419	314	1,095
C. SOF Combat Assault Rifle - 7.62mm Rifle - (Cong Add)	Herstal, Belgium						364	2,000		
D. 5.56mm Rifle	Herstal, Belgium		777	6,760	705	712	174	521	525	1,567
E. Production Support	Herstal, Belgium			2,766		339		242		366
Overseas Contingency Operations										
A. 7.62mm Rifle	Herstal, Belgium						78	234		
Subtotal				22,084		3,961		4,980		3,379
4. Machine Guns										
A. 5.56MM	FN Mfg., Inc., Columbia, SC		339	6,408	158	496	72	469	23	148
B. 7.62MM	FN Mfg., Inc., Columbia, SC		493	8,462	64	960	35	364	4	42
C. Production Support	NSWC Crane, Crane, IN			949		91		61		28
Subtotal				15,819		1,547		894		218
5. Weapons Accessories										
A. Rail Interface System	Daniel Defense, Savannah, GA		13,028	9,317					169	360
B. SOPMOD II (M4 Carbine Rail Interface System) - (Cong Add)							4,040	2,000		
C. Back-up Iron Sight	Knights Armament Co - Titusville FL								436	85
D. Combat Optical Sight-Close Quarter Battle	L3Comm/EOTech, Ann Arbor, MI		15,084	6,797	2,332	1,058	539	252	545	378
E. Combat Optical Sight-Carbine	Raytheon/ELCAN, Richardson,TX		14,479	17,253	1,233	1,001	893	747	1,715	1,878
F. Clip-on Night Vision Devices-Image Intensified	Litton EOS, Garland, TX		615	4,180	206	1,083	825	5,030	539	3,007

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE DISTRIBUTED COMMON GROUND/SURFACE SYSTEM					
	Prior Years	FY 2009	FY 2010	F 2011	FY 2012	FY 2013	FY2014	FY 2015
QUANTITY								
COST (In Millions \$)				5.225	3.541		9.155	5.586
<p>A new P-1 Line item was established beginning in FY 2011 for Distributed Common Ground/Surface System (DCGS). FY 2011-2015 resources were moved from SOF Intelligence Systems P-1 Line item.</p> <p>MISSION AND DESCRIPTION: The DCGS architecture interconnects the warfighter and sensors to find and fix terrorists and/or individuals. This system provides SOF leadership with situational awareness for planning and executing SOF missions. The system integrates tactical processing, exploitation, and dissemination data into the SOF Information Enterprise (SIE), and it develops and integrates SOF networks providing USSOCOM with unique decision capabilities to include: measurement and signature data, sensor exploitation, data compressions and man-portable workstations. This program provides the supporting architecture to link the global sensor network to those who will interpret the data for rapid transmission to collaborative partners via the SIE. This system will initially provide SOF with capabilities to conduct exploitation of full motion video (FMV) from unmanned aerial vehicle assets organic to SOF and will integrate and implement the integration backbone standards and architecture on the SIE that will support net-centric data sharing between SOF fixed, tactical capabilities, and sensors. In coming years, capabilities will expand to incorporate connectivity to attended and unattended sensors. This program will employ non-developmental, commercial and government-off-the-shelf hardware (COTS/GOTS) and software and will leverage existing technology as much as possible. The associated RDT&E funds are in Program Element 0305208BB.</p> <p>FY2011 PROGRAM JUSTIFICATION: Procures 1 server, 11 video processing equipment systems, 63 fixed exploitation workstations, 2 deployable exploitation workstations, 8 SOCRATES workstations, 6 SOCRATES enhanced imagery workstations, and ancillary equipment.</p>								

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BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS					
	Prior Years	FY 2009	F 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	79.519	1.261	.789	.206	.194	.201	.204	.209
<p>MISSION AND DESCRIPTION: The Maritime Equipment Modification line item provides for MK V Special Operations Craft (SOC) maritime modifications. No associated RDT&E funds.</p> <p>MK V SOC Modifications. Program provides pre-planned product improvements and engineering changes to baseline craft capabilities. Anticipated improvement and changes include but are not limited to sensors, computers, navigation systems, shock mitigation, situational awareness, ergonomic improvements and weapons subsystems.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Funds various low-cost modifications to address obsolescence, ergonomic, and shock mitigation Issues.</p>								

BUDGET ITEM JUSTIFICATION SHEET				DATE: FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS				
MODIFICATION SUMMARY								
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1. Low Cost Modifications			0.789	0.206	0.194	0.201	0.204	0.209
2. MK V Ergonomic Modifications	2.932	1.261						
SUBTOTAL FOR MODS	2.932	1.261	0.789	0.206	0.194	0.201	0.204	0.209

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BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPECIAL APPLICATIONS FOR CONTINGENCIES					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY2014	FY 2015
QUANTITY								
COST (In Millions \$)	93.122	12.447						
<p>MISSION AND DESCRIPTION: The Special Applications for Contingencies (SAFC) Program develops and 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 user combat evaluation of emerging technologies. SAFC applies funding for relatively low cost solutions to provide remotely controlled system emplacement and data exfiltration from denied areas. This program also specifically addresses short lead-time contingency planning requirements that allow for test and evaluation of leading edge solutions to an emergent problem set based on requirements validated through a specific Joint Staff/OSD chartered approval process. The associated RDT&E funds are in Program Element 0304210BB.</p> <p>SAFC: An executive Integrated Product Team at the National-level (OSD/Joint Chiefs of Staff) provides oversight, validates requirements, and directs USSOCOM to fund requirements. This program procures various sensor systems for intelligence, surveillance, and reconnaissance, and various items for emergent contingency requirements.</p>								

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
SOF COMBATANT CRAFT SYSTEMS

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	164.304	21.116	11.122	11.706	20.757	23.497	26.519	27.635

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Combatant Craft Systems line item serves as the umbrella for all medium and light combatant craft programs and auxiliary equipment. Currently, it includes a rigid inflatable boat, different types of combatant craft-medium, a riverine craft, and a forward looking infrared program. The associated RDT&E funds are in Program Element (PE) 1160404BB and PE 1160484BB.

1. The rigid inflatable boat is a short-range surface craft for SOF insertion and extraction in offshore environments. The initial fielding was completed in FY 2002, and the boats have a seven-year service life. Therefore, the current program provides replacement boats and ancillary equipment. This program received FY 2003 and FY 2005 Supplemental funds and FY 2006 Hurricane Katrina Supplemental funds.

2. The combatant craft will be a reconfigurable, multi-mission, surface tactical mobility craft with a primary mission to insert and extract SOF in medium and low threat environments. It will phase replace the rigid inflatable boat at the end of its service life. There are different variants for different threat environments. For example, commercial-off-the-shelf craft will be purchased for use in low threat environments.

FY 2011 PROGRAM JUSTIFICATION: Procures four craft, government furnished equipment, support equipment such as prime movers, and initial spares (detachment deployment packages).

3. The armored riverine craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating coastlines, 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. This program received FY 2006 Hurricane Katrina Supplemental funds and an FY 2008, FY 2009 and FY 2010 Congressional Add for additional boats.

FY 2011 PROGRAM JUSTIFICATION: Funds replacement of two riverine craft, two prime movers, deployment packages, P3I (installation and integration of lightweight armor and forward looking infrared), engineering changes, and government furnished equipment.

BUDGET ITEM JUSTIFICATION SHEET

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APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
SOF COMBATANT CRAFT SYSTEMS

4. The forward looking infrared program provides SOF crafts with a day/night, high resolution, and infrared imaging capability to augment existing optical and radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines, and low flying aircraft. This program received FY 2006 Hurricane Katrina and FY 2007 Supplemental funds.

FY 2011 PROGRAM JUSTIFICATION: Procures four common interchangeable forward looking infrared systems for SOF combatant craft.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF COMBATANT CRAFT SYSTEMS						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Rigid Inflatable Boat										
A. Craft	U.S. Marine, Inc.; Gulf Port, MS		72	75,506	8	10,524				
B. Prime Movers and Detachment Deployment Package's	U.S. Marine, Inc.; Gulf Port, MS/Fleet Tech Support Center, Atlantic, Washington, DC		44	11,029	4	1,077				
Subtotal				86,535		11,601				
2. Medium Combatant Craft										
A. Craft & Long Lead	TBD								TBD	3,028
B. Detachment Deployment Package's	TBD									1,534
C. Initial Spares										906
Subtotal										5,468
3. Riverine Craft										
A. Craft System	U.S. Marine, Inc.; Gulf Port, MS		32	40,478	6	6,806	2	3,936	2	3,955
B. Prime Movers and DDP's	U.S. Marine, Inc.; Gulf Port, MS/Fleet Tech Support Center, Atlantic, Washington, DC		30	3,634	2	242	2	321	2	332
C. Congressional Add Craft							4	5,000		
Subtotal				44,112		7,048		9,257		4,287
4. Forward Looking InfraRed System										
A. Prime Mission Product	FLIR Systems, Boston, MA		132	26,403	7	2,467	5	1,865	5	1,951
Subtotal				26,403		2,467		1,865		1,951
Prior Year Funding										
				7,254						
LINE ITEM TOTAL										
				164,304		21,116		11,122		11,706

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0204SCCS			Weapon System		P-1 Line Item Nomenclature SOF Combatant Craft Systems					
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
Medium Combatant Craft Spares				910	1,258	1,779	1,920	1,595		7,462
TOTAL INITIAL				910	1,258	1,779	1,920	1,595		7,462
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL				910	1,258	1,779	1,920	1,595		7,462
Remarks: The CCM initial sparing will run for several years before replenishments will take affect. Funded Initial Spares = \$7,462K Repair Turnaround Time - Various										

BUDGET ITEM JUSTIFICATION SHEET

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APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
SPARES AND REPAIR PARTS

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	219.151	2.611	2.004	.977	.971	.966	.960	.969

MISSION AND DESCRIPTION: The Spares and Repair Parts line item consolidates spares and repair parts procured through the Air Force Stock Fund. No associated RDT&E funds.

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, 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.

FY 2011 PROGRAM JUSTIFICATION: Per DoD policy and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding provides for the projected deliveries of initial spares for the SOF aircraft.

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES
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Prior Years	FY 2009	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
\$ in Millions														
949.954	4.591	159.000	163.591	19.361	6.865	24.853	51.079	30.965	36.262	67.227	28.837	43.858	44.742	59.034

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 and/or mission area. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected vehicles (Heavy). These tactical vehicles are highly effective in executing Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) missions. The associated RDT&E funds are in Program Element 1160480BB.

1. The individual all-terrain vehicle and light tactical all terrain vehicle allows SOF operators the ability to navigate terrain that is inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in OEF and OIF. Program was increased by FY 2008 Supplemental funds, FY 2010 OCO funds, FY 2008 and FY 2010 Congressional adds.

FY 2011 PROGRAM JUSTIFICATION: Procures 22 Light Tactical All Terrain Vehicles.

FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 84 replacement all terrain vehicles currently deployed in OEF.

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	
<p>. Ground Mobility Vehicle. The High Mobility Multipurpose Wheeled Vehicle (HMMWV)-based ground mobility vehicle provides the workhorse for SOF ground mobility. Funding procures the base vehicle (for Navy SOF) and procures and installs SOF-peculiar modification kits to transform the HMMWV into a SOF ground mobility vehicle for all SOF components. Tactical modifications include, but are not limited to, auxiliary fuel bladders, ammunition 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. Additionally, ancillary equipment (such as weapons, communications packages and armor) are procured and installed on the vehicle. Safety related modifications increase survivability of soldiers in the field and mission effectiveness. The ground mobility vehicle has been fielded with four major sub-configurations vehicles and funded according through FY2009. These sub-configurations have been standardized to a single medium mobility vehicle beginning in FY2010. Program increased by FY 2005, FY 2006, FY 2007, and FY 2008 Supplemental funds.</p> <p>3. Medium Mobility Vehicle. In FY 2010, SOCOM begins a recapitalization effort to replace 80% of the multi-configured, less capable, legacy ground mobility fleet with a standardized vehicle that includes kitting to enable warfighters to tailor the vehicle based on unique requirements across the entire spectrum of the SOF missions. Funding procures the base vehicle (for Navy SOF) and installs SOF- peculiar modification kits to transform the HMMWV into a SOF-unique vehicle. The vehicle comes with both base and heavy survivability kits. Base vehicle kits include, but are not limited to, auxiliary fuel bladders, ammunition 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. The heavy vehicle kits include two additional modifications, the Gunner Protection Kit and Cargo Bed Armor, mounted and installed on the vehicle. Additionally, vehicles are equipped with an A-kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Suite to provide an integrated and standardized communications platform across the vehicle fleet.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 9 base vehicles and installs 89 SOF-peculiar modification kits.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures and installs 69 SOF-peculiar modification kits to replace combat losses and to provide for Special Tactics personnel.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES	
<p>4. Heavy Mobility Vehicle. The heavy mobility vehicle includes the Medium Mine Protective Vehicle (RG-31), Mine Resistant Ambush Protective (MRAP) RG-33 vehicles, and MRAP All Terrain Vehicles. The MRAP vehicles are armored vehicles with a blast resistant underbody designed to protect the crew from mine blasts, fragmentary and direct fire weapons. MRAP vehicles will also be equipped with a Remote Weapons Station (RWS) or Common Remotely Operated Weapons Station (CROWS II), Blue Force Tracking, and communications equipment. Spiral upgrades will be performed and interim contractor support will be provided. Program increased by FY 2006, FY 2007, FY 2008, and FY 2009 Supplemental funds.</p> <p>5. Non-Standard Commercial Vehicle. This vehicle is a ruggedized commercial vehicle with a suite of mission modification kits that will give the vehicle operational capabilities in mobility, communications, and navigation. These non-standard vehicles are procured to blend in with the indigenous population.</p> <p>FY 2010 OVERSEAS CONTINGENCY OPERATIONS SURGE JUSTIFICATION: Procures 72 non-standard commercial vehicles and provides for installation of SOF-peculiar communication and navigations systems in support of Request for Forces 864.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 43 vehicles, and provides for installation of SOF-peculiar communication and navigations systems to reset vehicles used to conduct both OIF and OEF missions. Eleven of these non-standard commercial vehicles are in support of Request for Forces 864.</p>		

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2010			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2					P-1 ITEM NOMENCLATURE TACTICAL VEHICLES				
MODIFICATION SUMMARY									
<u>DESCRIPTION</u>	Prior Years	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY2 012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY1 2015</u>
1. Medium Ground Mobility Vehicle Modification Kits				16.283	27.976	26.307	40.187	41.010	53.935
Overseas Contingency Operations									
1 Medium Ground Mobility Vehicle Modification Kits				6.490	21.150				
SUBTOTAL FOR MODS		0	0.000	22.773	49.126	26.307	40.187	41.010	53.935

Exhibit P-40A, Budget Item Justification for Aggregated Items TACTICAL VEHICLES					Date: FEBRUARY 2010					
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Individual All-Terrain Vehicle										
A. Prime Mission Product (Spiral 1 Vehicle - Cong Add)	Polaris Industries, Medina, MN		640	11,872						
B. Prime Mission Product (Spiral 2 Vehicle)	UV Country, Houston, TX		146	4,070					22	703
C. Prime Mission Product (Spiral 1 Vehicle)	TBD				50	900	5	123		
Supplemental/Overseas Contingency Operations (OCO)										
Individual All-Terrain Vehicle										
A. Prime Mission Product (Spiral 2 Vehicle)	UV Country, Houston, TX		99	4,500			12	375		
B. Prime Mission Product (Spiral 1 Vehicle)	TBD								84	2,100
Subtotal				20,442		900		498		2,803
2. Ground Mobility Vehicles										
A. Special Forces Variant										
1. SOF Modifications	Letterkenny Army Depot (LEAD), Chambersburg, PA		369	65,705	50	3,691				
2. Suspensions	SOFSAs, Lexington, KY		14	399						
3. Communications	Naval Air Systems Command, St. Inigoes, MD (NAVAIR)		60	2,655						
Subtotal				68,759		3,691				
3. Medium Mobility Vehicle										
A. Base Vehicle										
	AM General, Mishawaka, IN						9	1,355	9	2,297
B. Modifications										
	LEAD, Chambersburg, PA and NAVAIR, St Inigoes MD						80	16,283	89	27,965
Supplemental/Overseas Contingency Operations (OCO)										
A. Modifications										
	LEAD, Chambersburg, PA and NAVAIR, St Inigoes MD		22	1,667			22	6,490	69	21,150
1. Communication A Kits	SOFSAs, Lexington, KY		80	4,044						
2. Suspensions	SOFSAs, Lexington, KY		289	6,247						
Subtotal				11,958				24,128		51,412
Supplemental/Overseas Contingency Operations (OCO)										
4. Heavy Mobility Vehicle										
A. Base Vehicle										
	BAE Systems, York, PA		185	295,076						
B. MRAP-ATV										
	Various				421	159,000				
C. Remote Weapons Systems/Common Remotely Operated Weapons Station II										
	Kongsberg, Norway		394	113,888						
D. C4I Communications Kits/Integration										
	NAVAIR, St Inigoes, MD			89,197						

MODELS OF SYSTEMS AFFECTED: M-1165A1

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Ground Mobility Vehicle SOF Standardization

DESCRIPTION/JUSTIFICATION: The current family of Special Operations Forces (SOF) tactical vehicles include: individual mobility vehicle, light mobility vehicle, medium mobility vehicle, non-standard commercial vehicles and heavy vehicles. The vehicle is the material solution for the medium class of vehicle. This high mobility multipurpose wheeled vehicle-based vehicle serves as the workhorse for SOF ground mobility. In FY 2010, SOCOM began a recapitalization effort to replace 60-80% of the multi-configured, less capable legacy ground mobility fleet with a standardized vehicle that includes kitting to enable warfighters to tailor the vehicle based on unique requirements across the entire spectrum of SOF missions. Funding procures and installs SOF-peculiar modification kits to transform the high mobility multi-purpose wheeled vehicle into a SOF-unique vehicle. The vehicle comes with both base and heavy survivability kits. Base vehicle kits include, but are not limited to, auxiliary fuel bladders, ammunition 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. The heavy vehicle kits include two additional modifications (the Gunner Protection Kit and Cargo Bed Armor) mounted and installed on the vehicle. Additionally, vehicles are equipped with an A-kit to accept a Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance Suite to provide an integrated and standardized communications platform across the vehicle fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Capability Production Document - 2nd Qtr, FY 2009

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15				TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$
Base Vehicle Kits							80	6.2	89	7.7	83	7.3	127	11.4	128	11.7	160	14.8					667	59.1
Heavy Vehicle Kits							19	1.0	81	5.6	75	5.3	103	7.4	104	7.5	160	11.6					542	38.4
C4ISR Kits							80	5.0	89	10.1	83	9.6	127	15.0	128	15.3	160	19.4					667	74.4
Overseas Contingency Operations																							0	0.0
Base Vehicle Kits							22	2.0	69	6.9													22	8.9
Heavy Vehicle Kits							22	1.5	69	6.4													91	7.9
C4ISR Kits							22	1.6	69	7.9													91	9.5
																							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	102	5.4	89	4.5	83	4.1	127	6.3	128	6.8	160	8.6			0	0.0	689	35.7
Total Proc	0	0.0	0	0.0	0	0.0	102	22.7	89	49.1	83	26.3	127	40.1	128	41.3	160	54.4			0	0.0	689	233.9

MODELS OF SYSTEMS AFFECTED: M-1165A1

MODIFICATION TITLE: GMV Standardization

INSTALLATION INFORMATION: Install schedule of modification from the service common M-1165A1 to the GMV. "In" is defined as manufacturing/work in progress; "Out" is defined as delivered to the Component.

METHOD OF IMPLEMENTATION: Depot Modification Line at Letterkenny Army Depot and Naval Air Systems Command

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 5 Months

Prior Year: N/A
 Prior Year: N/A

Current Year: N/A
 Current Year: N/A

Budget Year 1: Various
 Budget Year 1: Various

Budget Year 2: Various
 Budget Year 2: Various

(\$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PYs																						0	0.0	
FY08																							0	0.0
FY09																							0	0.0
FY10							102	5.4															102	5.4
FY11									89	4.7													89	4.7
FY12											83	4.3											83	4.3
FY13													127	6.7									127	6.7
FY14															128	6.8							128	6.8
FY15																	160	8.6					160	8.6
FY16																							0	0.0
To Complete																							0	0.0
	0	0.0	0	0.0	0	0.0	102	5.4	89	4.7	83	4.3	127	6.7	128	6.8	160	8.6			0	0.0	689	36.5

Installation Schedule

	PYs	FY10				FY11				FY12				FY13				FY14			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In			102				89				83				96	31			96	32	
Out			40	45	17		24	65			24	59			24	72	31		24	72	32

	FY15				TC	Total
	1	2	3	4		
In		96	64			689
Out		24	72	64		689

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS					
	Prior Years	FY 2009	FY 2010	FY 2011	F 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	89.230	36.044	20.801	28.354	33.777	16.882	18.083	17.224
<p>MISSION AND DESCRIPTION: The Mission Training and Preparation Systems (MTPS) line item funds Special Operations Forces (SOF) Army, Air Force, Navy and Marine Corps training systems and simulations, weapon system simulators and part task trainers, mission planning, preparation, rehearsal and after action review (AAR) systems. These systems support initial, proficiency, currency and pre-deployment training and mission rehearsal to support Overseas Contingency Operations (OCO). The MTPS are also used in accident and safety investigations and tactics, techniques and procedures (TTP) development. Funds are primarily used to produce, deploy and initially sustain new MTPS, replace and/or upgrade unsupportable or obsolete MTPS, and/or to maintain concurrency between fielded weapon systems and existing MTPS. This line item includes a focus on systems engineering, configuration management, risk reduction, and architecture development, as well as interoperability, integration, and commonality among diverse SOF MTPS. This focus provides the ability to conduct Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR) in support of the Joint National Training Center and Joint Forces Command. The associated RDT&E funds are in Program Element 1160427BB. This P-1 line item is comprised of the following programs:</p> <p>1. Simulator Block Updates (SBUD): This program procures updates to weapon system specific MTPS. The updates are necessary to overcome obsolescence and concurrency issues and enhance MTPS capabilities. These MTPS replicate all, or parts of, all SOF training systems. Fixed wing systems include, but are not limited to, the AC-130H, AC-130U, EC-130J, MC-130E, MC-130H, MC-130W, MC-130J, MC-130P, U-28, Non-Standard Aviation and CV-22. Rotary wing training systems include, but are not limited to, the MH-47E, MH-47G, MH-60K, MH-60L Block 1, MH-60M and A/MH-6. Joint close air support training systems include, but are not limited to, SOF Air-Ground Interface System (SAGIS), Joint Terminal Control Training and Rehearsal System (JTCTRS), and Joint Terminal Aircraft Control (JTAC) Interim Systems. Maritime training systems include, but are not limited to, the combatant craft, the Seal Delivery Vehicle (SDV), the Shallow Water Combat Submersible (SWCS), and the Joint Multi-Mission Submersible (JMMS). Ground-based training systems include, but are not limited to, marksmanship devices, vehicle, aquatic egress, convoy trainers, and virtual training and rehearsal systems. Also included are distributed training, planning and rehearsal systems and all associated database production systems.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continue to provide SBUD to the fielded MTPS for USSOCOM. Funding also provides for production</p>								

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS
<p>2. Joint Close Air Support (JCAS) Training Systems. Procures MTPS required to support JCAS training. MTPS provides a fully immersive environment for initial, currency, qualification and pre-deployment training of teams and individuals covering all aspects of controlling joint fires and air traffic control.</p> <p>3. Distributed Mission Training and Rehearsal System (DMTRS). This effort provides the overarching system and support for Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR) in support of the Joint National Training Center and Joint Forces Command. This program provides procurement and capital equipment replacement of the hardware required to execute DMO/DMT/DMR. This equipment is used for functions such as database generation and management, exercise control, and network management, as well as production and integration of common solutions to support DMO/DMT/DMR.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures hardware to expand DMTRS capability to meet the full DMO/DMT/DMR requirements. CERP continues for existing hardware. Integrates the SOF Common Database solutions into all MTPS.</p> <p>4. MH-60L to M Simulator Conversion. Funds all modifications, changes, and updates required to convert the MH-60L full motion simulator to an MH-60M full motion simulator. The converted simulator will replicate the full form, fit and function of the flight characteristics and mission equipment of the MH-60M aircraft. This conversion is in direct support of the accelerated delivery of aircraft under the MH-60M modernization program.</p> <p>5. AC-130U Electronic Warfare Officer (EWO) Station. Provides an upgrade to the existing AC-130U training device by bringing the EWO station into full aircraft concurrency. This capability incorporates a common synthetic environment with easily placed and updated threats, and a completed aircraft electronic warfare simulated/stimulated suite, which improves the fidelity of the overall aircrew training device.</p> <p>6. Simulator Modernizations. Funds all conversions in support of air, ground and maritime fleet modernization, reutilization and service life</p>	

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS	
<p>the operational characteristics and mission equipment of the new vehicle system/weapon model or Mission Design and Series.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Converts the MH-47E Combat Mission Simulator (CMS) to an MH-47G CMS.</p> <p>7. Warrior Training Systems (WTS). Provides MTPS to develop individual and collective proficiencies and to measure those proficiencies in environments that realistically portray combat conditions. Procures a variety of live, virtual and constructive MTPS to train individual, team, and crew technical skills and unit critical tasks. The MTPS procured will permit soldiers to practice mission essential tasks in realistic, stressful environments prior to entering the operational arena. MTPS may be fixed, modular or portable and provide the ability to continually update training methods and TTPs as new threats present themselves.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items Mission Training and Preparation Systems						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Simulator Block Updates										
A. Prime Mission Product	Various			41,487		20,146		13,805		9,136
B. Production Support	Various			1,425		2,082		2,132		1,888
Subtotal				42,912		22,228		15,937		11,024
2. Joint Close Air Support Training Systems										
A. Prime Mission Product	Fidelity Tech, Orlando, FL / Nova Tech, Panama City, FL		2	840	2	931				
3. Distributed Mission Training and Rehearsal System										
A. Platform Integration	Various					2,483				
B. Production Support	Various					228				
C. Sustaining Support Equipment Replacement	Nova Tech, Panama City, FL			413		196		1,264		1,013
D. Special Operations Live Rehearsal System Congressional Add	TBD							1,600		
Subtotal				413		2,907		2,864		1,013
4. MH-60L to M Simulator Conversion										
A. Prime Mission Product	CAE, Tampa, FL		1	10,365						
B. Production Support	CAE, Tampa, FL			660		1,192				
C. Initial Spares and Repair Parts	TBD			750						
Subtotal				11,775		1,192				
5. AC-130U Electronic Warfare Officer Station										
A. Prime Mission Product	Lockheed Martin, Orlando, FL				1	6,792				
B. Production Support	A&AS, Ogden, UT									
Subtotal						6,792				
6. Simulator Modernizations										
A. Prime Mission Product	TBD									16,317
B. Production Support	TBD									
C. Initial Spares and Repair Parts	TBD									
Subtotal										16,317
7. Warrior Training Systems Congressional Add										
A. Prime Mission Product	TBD					1,994		2,000		
Prior Years										
				33,290						
LINE ITEM TOTAL				89,230		36,044		20,801		28,354

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMBAT MISSION REQUIREMENTS

	Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY												
COST (In Millions \$)	271.697	19.941	1.059	21.000	19.938	20.000	30.000	50.000	20.269	24.885	24.687	24.265

MISSION AND DESCRIPTION: The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls approved by Global Combatant Commanders and validated and approved by United States Special Operations Command (USSOCOM), could cause loss of life, mission failure, or mission degradation. Examples of equipment are radios, body armor, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. Program increased by FY 2007 Supplemental funds to purchase Mine Resistant Ambush Protected vehicles. No associated RDT&E funds.

FY 2011 PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified in a Combat Mission Needs Statement submitted by theater components or directed by Commander USSOCOM. See P-40A for the individual items purchased in prior and current years.

FY 2011 OVERSEAS CONTINENCY OPERATIONS PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified in a Combat Mission Needs Statement and in support of surge requirements.

Exhibit P-40A, Budget Item Justification for Aggregated Items Combat Mission Requirements					Date: FEBRUARY 2010					
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY's		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Blue Force Tracking Devices	Blackbird Technologies, St. Petersburg, FL		Var	2,000						
2. Hostile Forces Tagging, Tracking, and Locating Hardware - Biometrics										
a. Technical Surveillance Equipment	Orion Electronics Limited, Windsor, CA		Var	2,778						
b. Biometrics Devices	Cross Match Technologies, Inc., Palm Beach, FL		Var	435						
c. Biometrics Spares	Cross Match Technologies, Inc., Palm Beach, FL		Var	8						
Subtotal				3,221						
3. Joint Threat Warning System										
a. Signals Intelligence Equipment	Global Communication Solution, Victor, NY		Var	8,887						
b. Tethered Signals Intelligence Equipment	Global Communication Solution, Victor, NY		Var	5,270						
c. In-Place Monitoring System	SystemWare Inc., Elkridge, MD		11	1,604						
Subtotal				15,761						
4. ROVER III Model 300										
a. Devices	L3, Salt Lake City, UT		167	6,729						
b. Initial Spares	L3, Salt Lake City, UT		17	720						
Subtotal				7,449						
5. Stand Off Structured Munitions										
a. Hand Grenades	Naval Special Warfare, Crane, Indianhead, MD		60	28						
b. Lightweight Attack Weapons	Talley Defense Systems, Mesa, AZ		166	2,123						
Subtotal				2,151						
6. Vehicle Armor										
a. Gunner Protection Kits - Turrets	Marine Corps Logistics Base, Albany, GA		203	5,381						
b. Armor Sets - Sheet Dyneema	SOF Support Activity, Lexington, KY		224	5,305						
c. Titanium	Timet, Exton, PA		203	2,273						
d. Suspensions	Rod Hall Products, Reno, NV		203	5,471						
Subtotal				18,430						
7. Armored Non Standard Commercial Vehicle	L3 Comms, Lexington, Ky		Var	15,888						

Exhibit P-40A, Budget Item Justification for Aggregated Items Combat Mission Requirements						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY's		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
8. Medium Mine Protected Vehicle RG-31										
a. Vehicles	General Dynamics Land System, London, Ontario, Canada		47	24,236						
b. Remote Weapons Station (RWS) Spares	Kongsburg, Norway		6	1,230						
c. Integration Logistics Support	US Army Tank and Automotive Command (TACOM), Warren, MI			3,517						
Subtotal				28,983						
9. Mine Resistant Ambush Protected Vehicle RG-33										
a. Vehicles	BAE Systems, York, PA		170	88,934						
b. C4I Communications Kits	NAVAIR, St. Inigoes, MD		Var	9,476						
c. RWS Integration & Training	Program Manager Soldier Weapons, Picatinney, NJ		Var	27,722						
d. Production Support	Various		Var	1,148						
e. Gunner Protection Kit	ARDEC, Picatinney Arsenal, NJ		60	3,630						
Subtotal				130,910						
10. Ballistic Protection Systems	TAPO, Ft. Campbell, Ky		21	3,521						
11. RC-26 Aircraft	Sierra Nevada Corporation, Sierra, NV		6	23,083						
12. CV-22 Interim Defensive Weapon	BAE Systems, Johnson City, NY		5	7,794						
13. Body Armor Supplement	Ceradyne, Inc., Costa Mesa, CA		74	202						
14. Mobile Multi-Band Jammer	Impact Science & Technology, Nashau, NH		110	5,708						
15. SATCOM On The Move	NAVAIR, St. Indigoes, MD			1,430						
16. Concealable Pistols	Glock, Smyrna, GA		330	184						
17. FSOV Small Armored Vehicles	Northrop Grumman, Lithicum Heights, MD		19	1,926						
18. MC-130W Precision Strike Package										
a. BMS	NSWC DL/W306, Dahlgren, VA					1,636				
b. SOPGM & Permanent Installation	Sierra Nevada Corporation, Denver, CO					4,012				
c. Displays	Various					394				

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MILCON COLLATERAL EQUIPMENT					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	29.068	9.350	6.814	102.556	18.116	5.274	8.052	10.832
<p>MISSION AND DESCRIPTION: The MILCON Collateral Equipment line item procures collateral equipment for Special Operations Forces military construction facilities. No associated RDT&E funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operation and Maintenance threshold of \$250 thousand, as well as items that are centrally managed.</p>								

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF AUTOMATION SYSTEMS

	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity										
COST (In Millions \$)		55.373	54.966	52.353	1.291	53.644	54.090	54.467	54.366	56.681

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Automation Systems line item provides for automation systems to meet emergent requirements to support SOF. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF Automation Systems is a continuing effort to procure interoperable 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 Global Information Grid (GIG). The GIG 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.

1. C4I Automation Systems. This program is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information system. 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/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals. The program supports a myriad of SOF user requirements, and uses a variety of government-off-the-shelf software and databases to ensure interoperability between SOF units.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF AUTOMATION SYSTEMS	
<p>FY 2011 PROGRAM JUSTIFICATION: Continues to acquire next generation automation systems and emerging technologies to provide new capabilities and dramatic improvements, as well as deliver new functionalities. Projected emerging technologies are enterprise network management upgrades, customer service desk upgrades, and server/storage virtualization. Continues the engineering and integration of a distributive data center and commences acquisition of data storage devices on the classified network supporting storage and distribution of sensor Full Motion Video (FMV).</p> <p>2. The Tactical Local Area Network (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. The program consists of suites, mission planning kits and field computing devices. Each suite consists of three easily transportable, multiple integrated networks; 60 general use laptops; and 10 intelligence laptops. Mission planning kits consist of 4 general use laptops and ancillary equipment used for SOF teams for detailed mission planning support. Field computing devices are small hand-held computing devices used by the most forward deployed SOF teams to automatically interface with the suite via tactical communications. Program increased by FY 2007 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 6 network suites, 18 capital equipment replacement suites, 533 field computing devices, 160 laptops, integration and ancillary equipment.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 1 TACLAN Suite and 20 mission planning kits.</p>		

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF SOLDIER PROTECTION AND SURVIVAL SYSTEMS

	Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)		18.667	13.064	31.731	.548	.221	2.018	7.278	1.791	.487

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Soldier Protection and Survival Systems line item provides specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. This budget line procures a variety of personal protection and survival equipment to include and tactical combat casualty care equipment kits. The associated RDT&E funds are in Program Element 1160478BB.

1. The personal equipment program acquires items to provide SOF personnel with required individual protection, survivability, load bearing, and dismounted mobility capability for SOF missions. Components of this program include: body armor, protective eyewear, helmets with integrated communication headsets and visual augmentation system mounts, load carriage systems, protective combat uniforms with extremity protection, and backpacks. This program was increased by FY 2004, FY 2005, FY 2006, FY 2007, FY 2008, and FY 2009 Supplemental funds.
2. The tactical combat casualty care equipment program provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. This program procures a variety of Food and Drug Administration-approved medical items to include intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, and devices that support patient management, extraction, mobility, transportation, and sustainment of casualties. This program was increased by an FY 2009 congressional add and FY 2008 and FY 2009 OCO funds.

FY 2011 PROGRAM JUSTIFICATION: Procures 2 casualty evacuation kits.

Exhibit P-40A, Budget Item Justification for Aggregated Items Soldier Protection and Survival System							Date: FEBRUARY 2010			
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS *		FY 2009		FY 2010 **		FY 2011 **	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Personal Equipment Advanced Requirements										
A. Body Armor	Ceradyne Inc., Costa Mesa, CA				205	248				
B. Body Armor Vests	Safari Land, Jacksonville, CA and BAE, Rockville, MD				1,730	225				
C. Protective Combat Uniform	National Institute of Severely Handicapped (NISH), Various Locations				2,355	3,185				
D. Protective Combat Uniform Initial Spares	NISH, Various Locations									
E. Extremity Protection	Outdoor Research, Seattle, WA				1,985	1,199				
F. Load Carriage System	NISH, Various Locations				2,542	3,908				
G. Helmet Communication Headsets	Peltor, Indianapolis, IN and TEA, Brewster, NY				9	21				
H. Visual Augmentation System Mounts	Norotos, Santa Ana, CA and Wilcox, Newington, NH				5,750	2,668				
I. Backpack System	Mystery Ranch:Bozeman MT/S O Tech:Carson CA; Granite Gear Two Harbors, MN				9,478	2,635				
Supplemental/Overseas Contingency Operations (OCO)										
A. Helmet Communication Headsets	Peltor, Indianapolis, IN and TEA, Brewster, NY				7,788	8,100				
Sub-Total						22,189				
2. Tactical Combat Casualty Care Equipment Kits										
A. Medic Kits	SOFSA, Lexington, KY									
B. Operator Kits	SOFSA, Lexington, KY									
C. Casualty Evacuation (CASEVAC) Kits	SOFSA, Lexington, KY				6	610	5	548	2	221
Supplemental/Overseas Contingency Operations (OCO)										
A. Operator Kits	SOFSA, Lexington, KY				11,532	3,156				
B. Medic Kits	SOFSA, Lexington, KY				744	1,808				
Congressional Additions										
A. CASEVAC Kits	SOFSA, Lexington, KY				2	3,968				
Subtotal						9,542		548		221
*All PY dollars prior to FY 2009 are in the Small Arms and Weapons Line Item										
** In FY 2010, All SPEAR PROC funding were converted to O&M										
LINE ITEM TOTAL						31,731		548		221

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2010
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS
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	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)		25.380	39.220	18.626	3.200	21.826	14.567	9.679	6.566	7.047

MISSION AND DESCRIPTION: The SOF Visual Augmentation, Lasers and Sensors Systems line item provides day and night visual augmentation systems, laser range finders, pointers, illuminators, and designators in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators, and Marine Special Operations Command. This budget line procures a variety of day/night vision equipment and laser system capabilities to include ground mobility visual augmentation systems, improved night/day observation/fire control devices, precision laser targeting devices, laser acquisition markers, binocular/monocular systems, and hand-held imagers. The associated RDT&E funds are in Program Element 1160479BB.

1. The sniper detection system is a passive acoustic system that detects and locates small arms fire origins and provides SOF units with the relative azimuth, elevation, and range. It has 360-degree coverage and allows users time to respond to hostile fire. This system can integrate with the PILAR Versatile Observation Turret (PIVOT) for target identification "prior to fire" capability.

FY 2011 PROGRAM JUSTIFICATION: Procures 10 PIVOT systems.

2. The ground mobility visual augmentation system provides day/night visual augmentation to ground mobility vehicles, and it includes three modules: driver, short range, and long range. These systems provide SOF operators with the ability to conduct short and long range surveillance, reconnaissance, and target acquisition. This capability improves situational awareness and increases safety while operating ground vehicles.

FY 2011 OVERSEARS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 55 ground mobility visual augmentation-driver systems to be installed on ground mobility vehicles deployed in both OIF and OEF missions.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	
<p>3. The improved night/day observation/fire control device provides the SOF sniper with a lightweight, low signature, fire control and observation device that allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The device allows the sniper to go from day to night operations without re-zeroing.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 107 devices.</p> <p>4. The advanced night vision device program procures long-range visual augmentation devices for fire control, surveillance, and land navigation.</p> <p>5. The precision laser targeting device is a combined day/night optical system with a laser range finder to allow the detection and observation of targets. The range finder calculates the global positioning system (GPS) location of the target for identification and targeting purposes. The device provides precision accuracy in the geo-location of targets for the precision delivery of GPS-guided munitions. The system will eliminate fratricide incidents and reduce collateral damage during close air support missions.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 17 devices, associated ancillary equipment, and production support.</p> <p>6. The laser acquisition marker is a laser target designator with range finding capability. The marker allows operators to conduct close air support and air interdiction missions through the terminal guidance of laser-guided munitions. A separately procured thermal imager provides a night vision capability. This system is specifically gated and tuned to view the invisible laser spot of the marker for use in designating laser guided bombs onto targets.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 31 laser target designators, 35 thermal imagers, and production support</p> <p>7. The binocular/monocular program procures head/helmet mounted night vision goggle systems. These goggles provide the SOF operator the ability to maneuver, conduct fire control operations, and perform surveillance and reconnaissance.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS	
<p>FY 2011 PROGRAM JUSTIFICATION: Procures 995 binocular night vision goggles, production support and acceptance testing.</p> <p>8. The hand-held imager provides the SOF operator with a lightweight, man-portable imager that allows the operator to detect, acquire, and observe targets during day/night operations and in the presence of obscurants. Program was increased by an FY 2009 Congressional add.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 3 pocket hand held imager devices.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items Soldier Visual Augmentation, Lasers and Sensor Systems	Date: FEBRUARY 2010
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Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S *		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Sniper Detection Systems										
A. PIVOT Prime Mission Product	Metravib, France						10	1,968	10	2,145
2. Ground Mobility Visual Augmentation System - Driver										
A. Prime Mission Product	Various				6	351	7	409		
B. Production Support	NSWC Crane, Crane, IN					144		4		
Overseas Contingency Operations										
A. Prime Mission Product	Various								55	3,200
Subtotal						495		413		3,200
3. Night/Day Observation/Fire Control Device										
A. Prime Mission Product	Knights, Vero Beach, FL						207	4,352	107	2,245
4. Night Vision Devices										
A. Prime Mission Product	NSWC Crane, Crane, IN					271		97		
5. Precision Laser Targeting Device										
A. Prime Mission Product	Northrop Grumman, Apopka, FL					67	2	232	17	2,543
B. Acceptance Testing								38		38
C. Production Support								4		4
Subtotal						67		274		2,585
6. Laser Acquisition Marker										
A. Thermal Sights	FLIR, Boston, MA				67	3,819				
B. Laser Target Designators	Northrop Grumman, Apopka, FL				52	5,441	56	5,911		
C. Overt Small Laser Marker-Cong Add	TBD						22	1,600		
D. Hand Held Laser Marker	TBD								43	3,010
E. Acceptance Testing	NSWC Crane, Crane, IN					186		101		100
F. Production Support	NSWC Crane, Crane, IN					10		6		6
Subtotal						9,456		7,618		3,116
7. Binocular/Monocular Goggles										
A. Binocular Prime Mission Product	L3 Comm, Garland, TX				1,347	9,890	1,315	9,568	995	8,190
B. Acceptance Testing	NSWC Crane, Crane, IN					161		88		85
C. Production Support	NSWC Crane, Crane, IN					25		5		4
Subtotal						10,076		9,661		8,279
8. Hand-held Imagers										
A. Long Range Variant	FLIR, Boston, MA				41	2,342			3	256
B. Pocket Variant	Insight Technology, Londenderry, NH				290	2,590	903	10,837		
C. Pocket Variant Cong Add	Insight Technology, Londenderry, NH						68	4,000		
D. Acceptance Testing	NSWC Crane, Crane, IN					50				
E. Production Support	NSWC Crane, Crane, IN					33				
Subtotal						5,015		14,837		256

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF TACTICAL RADIO SYSTEMS

	Prior Years	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity												
COST (In Millions \$)		30.973	56.858	5.448	62.306	35.234	3.985	39.219	71.915	74.814	70.779	62.808

MISSION AND DESCRIPTION: The SOF Tactical Radio Systems line item includes all SOF radio programs procured to meet emergent requirements to support SOF. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require tactical radio systems that improve their warfighting capability without degrading their mobility. Therefore, this line item will procure lightweight, efficient and interoperable SOF radios. The associated RDT&E funds are in Program Element 1160476BB.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. The Tactical Radios provide the critical Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments. The Tactical Radio programs funded in this procurement line meet annual emergent requirements.

1. Multi-Band/Multi-Mission Radio. This radio provides voice and data communication in either a manpack or fixed mount radio configuration. It is designed to operate on a user-selected frequency from a 30 to 512 MHz in Very High Frequency (VHF) and Ultra-High Frequency (UHF) bands as well as Line-of-Sight, Demand Assigned Multiple Access Satellite Communications and Maritime modes. The radio features National Security Agency (NSA)-endorsed type 1 embedded Communications Security (COMSEC). It operates in both military and public service bands and is compatible with the Electronic Counter-Counter Measure capabilities of the Single Channel Ground Airborne Radio

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF TACTICAL RADIO SYSTEMS	
<p>System and HAVE QUICK II equipment. Other features include selectable power output up to 20 watts, night vision goggle compatible and saltwater immersible. Program increased by FY 2005 Supplemental, FY 2006 Title IX funds, and FY 2009 Congressional Add. Beginning in FY 2010 this program's requirement are captured under the SOF Tactical Communications program.</p> <p>2. Joint Base Station. This program is an evolutionary acquisition program to procure the most current technological tactical C2 communications system to provide radio communications capability for deployed and forward-based SOF and Theater Special Operations Commanders supporting OCO and other SOF activities. The projected solution will consist of a full-scaled deployable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants will be capable of integrating existing and future USSOCOM approved radios and be compliant with the future Joint Tactical Radio System. This system interfaces, enhances, and combines multiple, single-channel radios into one integrated C2 suite. The variants will 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, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages among the inserted SOF warfighter and higher headquarters, liaison officers, other government agencies, and coalition partners. Program increased by FY 2004, FY 2005, FY 2006, FY 2007, and FY 2008 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures one deployable transit case variant, as well as Internet Protocol interface.</p> <p>3. Multi-Band Inter/Intra Team Radio (MBITR). This radio provides a lightweight, handheld, inter/intra team communications capability with embedded Type 1 COMSEC for the SOF warfighter. SOF teams conduct air, ground, and maritime missions across the entire operational spectrum. Prior to the development of the current radio, these missions required SOF teams to carry multiple handheld and manpack radios operating in various frequency bands to ensure positive communications capability. This radio provides each of these multiple frequency bands in a single, handheld radio with embedded COMSEC, and significantly reduces the combat load of the SOF warfighter. The program also acquires performance enhancements to meet emergent requirements and ensure compliance with evolving Radio standards. Program increased by FY 2005 and FY 2007 Supplemental funds. Beginning in FY 2010 this program's requirements are captured under the SOF Tactical Communications program.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF TACTICAL RADIO SYSTEMS	
<p>4. Special Mission Radio System. This radio provides voice and data communication in either a manpack or base station configuration. It is designed to operate on a user-selected frequency from 2 to 60 MHz as a dual band high frequency (HF) and low-band VHF Beyond Line-of-Sight (BLOS) radio. This radio supports general purpose and special reconnaissance missions with embedded certified COMSEC capability, conventional military standard automated link establishment, and low probability of intercept/detection (LPI/D) waveforms. Program increased by FY 2006 and FY 2007 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 39 General Purpose HF Vehicle Mount Radios and ancillary equipment.</p> <p>5. SOF Tactical Communications. This capability will be the next generation communication system and replace most of the currently fielded SOF suite of radios. This system will introduce additional capabilities to SOF to improve current situational awareness capabilities and performance on SOF platforms: Capabilities include real time, accurate hostile and friendly force information; Line of Sight (LOS) and BLOS communications; and access to situational awareness in the form of intelligence inputs, broadcasts, and networks. The system will be a key component of an integrated network providing information connectivity among SOF, the Services, other government agencies, and potentially indigenous and surrogate forces. It will provide SOF the continuity of information for execution of tasks in support of the OCO. Tasks include secure and non-secure voice, video, imagery and data among all its Components, during all aspects of military operations, and from a broad range of sources. The system will consolidate multiple handheld, manpack and fixed mount radios the SOF teams are required to carry. The devices will capture as much market-provided next generation communications capability to begin fielding in the next three years, and will feature NSA endorsed type 1 embedded COMSEC. This capability will enhance C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification to remotely track and monitor friendly forces. The system will consist of five basic form factors: 1) Manpack device will be a multi-band device capable of being carried by an individual or being mounted on various SOF platforms; 2) Fixed configuration will be a multi-band and/or HF device designed for implementation into air/ground/sea platforms or base stations; 3) High-frequency device in a manpack configuration will be capable of being mounted on various SOF platforms; 4) Handheld device will include both an Urban and Maritime variant; 5) Individual device will be a small handheld device to provide intra-team communications capability of voice, data and video information unlike conventional communications systems. Program increased by FY 2010 Congressional add and Overseas Contingency Operations (OCO) Title IX funds.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF TACTICAL RADIO SYSTEMS	
<p>FY 2011 PROGRAM JUSTIFICATION: Procures 1319 handheld radios, 5 manpack fixed mount radios, 115 manpack radios, 22 high frequency, and ancillary equipment, 41 radio vehicle mounts and ancillary equipment.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 51 PSC- 5D Radios and 113 MBITRs.</p> <p>6. Blue Force Tracking (BFT). This effort is a family of devices used to remotely track and monitor friendly forces. The capability enhances C2, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification. This emerging capability is unique to SOF because it requires the devices to be lightweight, portable, secure and a Low Probability of Intercept/Low Probability of Detection. SOF systems include the miniature transmitter and the handheld device that provides automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets and relayed to the United States Strategic Command's Mission Management Center, where the information is forwarded to selected command units and displayed on the receiving unit's common operational picture. The miniature transmitter may also utilize line-of-sight receiver for collection in lieu of national assets for local, discrete and training missions.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 512 devices.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 85 BFTs.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF Tactical Radios	Date: FEBRUARY 2010
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Appropriation/Budget Activity - 0300/BA2									
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Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Multi-Band/Multi-Mission Radio										
A. Fixed Mount (FM) Hardware (various configurations)	Raytheon; Ft. Wayne, IN				116	6,650				
B. Congressional Plus Up FM (various configurations)					27	1,595				
Subtotal						8,245				
2. Joint Base Station										
A. Transit Case Variant Hardware	NAWCAD, Patuxent River, MD				2	3,105	2	3,008	1	1,581
(1) Initial Spares/Repair Parts	NAWCAD, Patuxent River, MD					54				
(2) Initial Training	NAWCAD, Patuxent River, MD					15				
B. Lightweight Transit Case Variant Hardware	NAWCAD, Patuxent River, MD				20	7,479	2	787		
(1) Initial Spares/Repair Parts	NAWCAD, Patuxent River, MD					238				
(2) Initial Training	NAWCAD, Patuxent River, MD					31				
C. Internet Protocol								4,864		3,542
Subtotal						10,922		8,659		5,123
3. Multi-Band Inter/Intra Team Radio										
A. Urban Radio Hardware	Thales Comm Inc., Clarksburg, MD				1,536	8,452				
B. Maritime Radio Hardware	Thales Comm Inc., Clarksburg, MD				64	457				
C. Ancillary Equipment	Thales Comm Inc., Clarksburg, MD					2,513				
Subtotal						11,422				
4. Special Mission Radio System										
A. HF Radios-Vehicle Mounts Hardware	Harris, Rochester, NY				6	384	20	682	39	1,326
B. Ancillary Equipment	Harris, Rochester, NY							26		
Subtotal						384		708		1,326
5. SOF Tactical Communications										
A. Hardware	TBD									
(1) Handheld	TBD						111	1,411	1,319	17,444
(2) Manpack Fixed Mount	TBD						6	385	6	372
(3) Manpack	TBD						148	4,492	115	3,434
(4) High Frequency	TBD						1	49	22	1,086
(5) Ancillary Equipment	TBD									
B. Multi-Band Inter/Intra Team Radio (MBITR)										
(1) Urban Radio Hardware	Thales Comm Inc., Clarksburg, MD						2,750	15,846		
(2) Maritime Radio Hardware	Thales Comm Inc., Clarksburg, MD						193	1,473		
(3) Ancillary Equipment	Thales Comm Inc., Clarksburg, MD							10,162		
(4) MBITR (CONG ADD)	Thales Comm Inc., Clarksburg, MD						307	3,950		
C. Multi-Band/Multi-Mission Radio (MBMMR)										
(1) Fixed Mount (FM) Hardware (various configurations)	Raytheon; Ft. Wayne, IN						106	5,952	41	2,367
(2) Ancillary Equipment								15		
D. Overseas Contingency Operations (OCO) / Title IX										
(1) MBITRs	TBD						419	5,448	113	1,500
(2) MBMMR PSC-5D Radios	TBD								51	1,785
Subtotal								49,183		27,988

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/020400TR			Weapon System			P-1 Line Item Nomenclature SOF TACTICAL RADIO SYSTEMS				
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
Joint Base Station										
A. Transit Case Variant		54								54
B. Lightweight Transit Case Variant		238								238
TOTAL INITIAL		292								292
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL		292								292
Remarks: Tactical Radios became a new P1 line beginning in FY 2009. Funded Initial Spares = \$292K Repair Turnaround Time (days) = Various										

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BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE
SOF MARITIME EQUIPMENT

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	96.802	13.410	2.768	.804	1.060	1.057	1.075	1.093

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Maritime Equipment Line item provides SOF-unique equipment and related production support necessary for SOF units to execute special operations in a maritime environment. This line item includes Dry Deck Shelter (DDS) field changes and the Hydrographic Mapping Unit (HMU). No associated RDT&E funds.

1. DDS is a certified diving system that attaches to modified host submarines. Program provides certification and field changes for the DDS.

FY 2011 PROGRAM JUSTIFICATION: Provides engineering design, fabrication, assembly, and test of field change kits.

2. HMU. Hand-held underwater integrated navigation, bathymetric, and oceanographic sensor system used to conduct hydrographic reconnaissance, harbor penetration, and ship attack missions.

FY 2011 PROGRAM JUSTIFICATION: Provides engineering, integration and installation of hardware and software to address obsolescence issues for the HMU.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2010

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MISCELLANEOUS EQUIPMENT

	Prior Years	FY 2009	FY 2010	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity												
COST (In Millions \$)	225.496	12.272	9.148	.153	9.301	7.774	5.530	13.304	8.748	8.645	9.780	10.561

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), Naval Special Warfare (NSW) Civil Engineering Support Equipment (CESE), sustainment of NSW SOF peculiar weapons, Automatic Equipment Identification, Marine Special Operations Command (MARSOC) miscellaneous equipment, and Air Force Special Operations Command (AFSOC) miscellaneous equipment. No associated RDT&E funds.

1. Joint Operational Stocks. 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. The Military Liaison Element (MLE) equipment program is also funded under the JOS funding convention in the budget and provides for sustainment of these equipment sets. Program increased by FY 2003, FY 2006, and FY 2007 Supplemental funds.

FY2010 OVERSEAS CONTINGENCY OPERATIONS SURGE JUSTIFICATION: Procures 334 pistols in support of Request for Forces 864.

FY 2011 PROGRAM JUSTIFICATION: Resolves authorization shortfalls for high demand equipment and replaces equipment lost to attrition such as sniper weapons, night vision and optics, communications gear, body armor and bare assets that result from extensive support to SOF in executing the overseas contingency operations.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT	
<p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures a rapidly deployable aircraft shelter to support overseas contingency operations. Shelters remove aircraft from the elements to conduct routine maintenance and are able to withstand severe weather elements.</p> <p>2. NSW CESE. Program replaces all non-tactical automotive vehicles and engineering support equipment required to support NSW administrative functions and training operations. Program increased by FY 2006 Hurricane Katrina Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continued life cycle replacement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.</p> <p>3. NSW SOF Peculiar Weapons Sustainment. Provides life cycle replacement of current NSW weapons not centrally managed by any SOCOM Program Manager.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>4. Automatic Equipment Identification. The Special Warfare Automated Logistic Information System establishes a single source of critical and authoritative logistics data required to enhance operational assessment and planning. This system is required to fully integrate inventory management, property book, and maintenance data collection necessary to implement total asset visibility.</p> <p>5. Marine Special Operations Command (MARSOC) Miscellaneous Equipment. Miscellaneous equipment items that do not reasonably fit in other USSOCOM line item categories for use by MARSOC.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items MISCELLANEOUS EQUIPMENT						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Joint Operational Stocks	Various									
A. Military Liaison Element				2,875		153		155		151
B. Replenishment of Authorized Equip				46,119		2,843		2,602		2,074
Subtotal				48,994		2,996		2,757		2,225
Overseas Contingency Operations										
A. Pistols (RFF 864)							334	153		
B. Expeditionary Shelters									11	5,530
Subtotal								153		5,530
2. Naval Special Warfare (NSW) Civil Eng Support Equipment	Various									
A. Hardware				61,311		5,337		4,184		4,764
Subtotal				61,311		5,337		4,184		4,764
3. NSW SOF Peculiar Weapons Sustainment	Various									
A. Hardware				5,440		603		2,207		785
Subtotal				5,440		603		2,207		785
4. Automatic Equip Identification	AMSEC LLC, Virginia Beach, VA									
A. Hardware				6,983		3,024				
Subtotal				6,983		3,024				
5. Marine Special Operations Command (MARSOC)										
A. Miscellaneous Hardware	Various			6,577		312				
Subtotal				6,577		312				
Subtotal										
Prior Year Funding				83,919						
Prior Year Non-Add DERF				16,212						
LINE ITEM TOTAL				213,224		12,272		9,301		13,304

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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	267.675	31.024	42.948	25.266	4.809	1.367	2.016	1.909
<p>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 Elements 1160488BB and 1160472BB.</p> <p>OPERATIONAL ELEMENT (TEAM)</p> <p>1. The Family of Loudspeakers (FOL) program consists of modular amplifiers and speakers that can be interconnected to form sets that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Equipment is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/manpack). This capability permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The Next Generation Loudspeaker System (NGLS) and will consist of 7 variants: manpack variant; vehicle/watercraft variant; unmanned air vehicle variant; unmanned ground vehicle variant; scatterable media long duration; scatterable media short duration; and sonic projection (focused sound) variant. NGLS will provide capability improvements to include wireless networking, improved acoustic performance, unmanned ground and air vehicle transportability, scatterable speaker, long distance sonic projection sound and solid state modular amplifiers/speakers that can be interconnected using secure wireless technology to form sets of loudspeakers that provides high quality recorded audio, live dissemination, and acoustic deception capability.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 35 Ground Vehicle/Watercraft variants, 13 Unmanned Ground Vehicle variants, 3 Scatterable variants, initial spares, and initial training.</p> <p>2. The Leaflet Delivery System provides PSYOP forces a family of systems that safely and accurately disseminates variable size and weight</p>								

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	
<p>payloads of PSYOP material to point and large area targets, at short (10-750 miles) and long (>750 miles) ranges. 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.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 3 Leaflet Delivery Systems.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>3. The PSYOP Broadcast System consists of fixed and deployable multi-media production facilities for radio and television programming, distribution systems, and dissemination systems to provide PSYOP support to theater commanders. This program is comprised of several interfacing systems that can stand alone or interoperate with other PSYOP systems as determined by mission requirements. This program includes the fixed site media production center; a deployable media production center; a distribution system that provides a product distribution link to systems worldwide; a media system; the transit case fly-away broadcast system that consists of any combination of amplitude modulation (AM), frequency modulation (FM), shortwave (SW), and television (TV) transmitters, and radio/TV production systems; and long range broadcast system. The long range broadcast system will include unmanned aerial vehicle payloads, scatterable media, telephony, and Internet broadcast. The Special Operations Media System-B is a tactical deployable radio and television broadcast system. It is designed to act as the forward deployed broadcast platform of products. It has limited production capabilities and is made up of two independent systems: mobile radio broadcast system (AM, FM, SW) and a mobile television broadcast system (VHF, UHF)) capable of receiving audio and video products for broadcasting.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 42 production distribution systems and upgrades the media production center hardware and the long-range broadcast system TV hardware.</p> <p>4. The PSYOP Print System is a family of print systems to disseminate PSYOP products. The system has three variants: light, medium, and heavy. The light variant is a rapid deployable light print system for creating, editing and producing print products at forward locations. It consists</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	
<p>of commercial-off-the-shelf and government-off-the-shelf components deployed by a heavy high mobility multi-wheeled vehicle with a generator. The medium variant will be a deployable high volume print system for creating, editing and producing products at the theater level. The heavy variant is a high volume print system operated at Fort Bragg, NC, in a fixed, controlled-environment facility. All PSYOP print systems will be interoperable with each other, DoD, and other government agencies (Drug Enforcement Agency/Federal Bureau of Investigation/Alcohol, Tobacco, and Firearms/Customs), working in concert with SOF personnel during joint or combined operations.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 2 medium variants.</p> <p>5. Commando Solo supports combat operations by flying PSYOP broadcast missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts are made from EC-130J aircraft that are equipped with high-powered transmitters and large antenna arrays that operate in the 0.45 - 1,000 MHz frequency range. The Commando Solo program acquisition strategy modifies three EC-130J aircraft with a hardwired Commando Solo capability.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures interim contractor support for the narrowband transmitter during transition of sustainment from developer/integrator to the lifecycle support manager (LCSM). Delivers systems integration hardware and software to the LCSM.</p> <p>6. PSYOP Media Displays will be an easily transportable, state of the art, family of stand-alone and interconnected electronic media displays and projection systems designed to disseminate direct electronic messages to target audiences. The family of electronic media displays will consist of electronic media displays, media display systems, electronic paper, scatterable media, area denial system, ground projection, aerial projection, and space projection. The electronic media displays will be building block-light emitting diode displays for changeable visual messages to be presented day and night. The media display system will be stand-alone electronic media displays capable of presenting full audio/video products. The electronic paper will be sheet, poster, bill-board media capable of presenting video or text that can be changeable. The area denial system will present visual and audio messages and will be sensor activated. The ground/aerial/space projection systems are intended to provide deception, non-lethal global targeting, projection and distribution of PSYOP products.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 5 media display systems and integration, initial spares, and training.</p>		

Appropriation/Budget Activity - 0300/BA2									
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Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. FAMILY OF LOUDSPEAKERS										
A. Manpack Variant	TEAMCOR, Warner Robbins, GA		6	272	86	4,306	32	1,751		
B. Vehicle/Watercraft Variant	TEAMCOR, Warner Robbins, GA				63	4,727	46	3,692	35	2,982
C. Scatterables	TEAMCOR, Warner Robbins, GA								3	109
D. Unmanned Ground Vehicle	TEAMCOR, Warner Robbins, GA								13	1,171
E. Initial Spares/Repair Parts	TBD					733				171
F. Initial Training	TBD					157				244
Subtotal						9,923		5,443		4,677
2. LEAFLET DELIVERY SYSTEM										
A. Hardware							25	1,255	3	167
Subtotal								1,255		167
3. PSYOP BROADCAST SYSTEM										
A. PSYOP Distribution System										
(1) Light Variant	SPAWAR, Charleston, SC		37	5,970	72	12,299	12	2,265	42	7,980
(2) Medium Variant	SPAWAR, Charleston, SC		8	3,235						
(3) Ancillary Equipment	SPAWAR, Charleston, SC			2,300				2,117		
B. Fly-Away Broadcast System										
(1) Broadcast Radio Hardware	NAVAIR, Lexington Park, MD				2	5,215				
(2) Broadcast Integration	NAVAIR, Lexington Park, MD			1,669		471				
(3) Initial Training	NAVAIR, Lexington Park, MD			326		149				
C. Media Production Center										
(1) Hardware	T-ASA Riverside, CA		3	8,777		2,967		1,095		4,084
(2) Integration	T-ASA Riverside, CA			560						
(3) Initial Training	T-ASA Riverside, CA			92						
D. Long Range Broadcast System										
(1) Television Broadcast Hardware	TBD						10	3,986		
(2) FM Broadcast Hardware	NAWCAD, Patuxent River, MD & PRA Albuquerque, NM						10	3,986		399
(3) UAV Platform Integration	NAWCAD, Patuxent River, MD & PRA Albuquerque, NM							2,952		
(4) Initial Spares/Repair Parts	NAWCAD, Patuxent River, MD & PRA Albuquerque, NM							788		
(5) Initial Training	TBD							984		
E. Special Operations Media System-B										
(1) Mobile Radio Broadcast System	NAVAIR, Lexington Park, MD		8	28,235						
(2) Mobile Television Broadcast System	NAVAIR, Lexington Park, MD									
(3) Integration	NAVAIR, Lexington Park, MD			6,188						
(4) Initial Spares	NAVAIR, Lexington Park, MD			1,027						
(5) Initial Training	NAVAIR, Lexington Park, MD			1,456						
Subtotal				59,835		21,101		18,173		12,463
4. PSYOP PRINT SYSTEM										
	NAVAIR, Lexington Park, MD									

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT	Date: FEBRUARY 2010
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Appropriation/Budget Activity - 0300/BA2

Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
A. Light Variant	TEAMCOR, Warner Robbins, GA		5	15,800						
B. Medium Variant	TEAMCOR, Warner Robbins, GA		4	4,232					2	3905
C. Integration				2,500			1	2,953		
D. Heavy Variant	TBD						1	2,491		
E. Initial Spares/Repair Parts	TEAMCOR, Warner Robbins, GA			1,070						390
F. Initial Training	TEAMCOR, Warner Robbins, GA			323						146
Subtotal				15,800				5,444		4,441
5. COMMANDO SOLO										
A. Narrow Band Transmitter Replacement	NAVAIR, Lexington Park, MD		7	22,116				7,946		1,562
B. Equipment Upgrade	NAVAIR, Lexington Park, MD			186						
C. Initial Spares	Various			215						
D. Upgrade Training	NAVAIR, Lexington Park, MD							59		
Subtotal				22,517				8,005		1,562
6. PSYOP Media Display										
A. Media Display System	TBD						12	3,518	5	1,422
C. Integration	TBD							195		49
D. Initial Spares	TBD							768		318
E. Initial Training	TBD							147		167
Subtotal								4,628		1,956
Prior Year Funding										
				169,523						
DERF Funding (Non-Add)										
				11,303						
LINE ITEM TOTAL										
				267,675				31,024		42,948
										25,266

