

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions \$)	62.876	33.841	32.566	29.836	8.606	14.460	13.343	3.867	3.061

MISSION AND DESCRIPTION: Consolidates spares and repair parts funding into a single line item, rather than having the funding spread across several line items.

1. Aircraft Initial Spares. This program finances both initial weapon system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares; peculiar support equipment spares, and upgrades to existing spares required to support initial operations of new aircraft and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.

FY 2000 PROGRAM JUSTIFICATION: Per Defense Management Review Decision 904 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.

FY 2001 PROGRAM JUSTIFICATION: Per Defense Management Review Decision 904 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.

BUDGET PROCUREMENT HISTORY AND PLANNING								A. DATE: FEBRUARY 1999		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS						
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL	
3. MK V SPECIAL OPERATIONS CRAFT										
A. Major (Shore Based) Spares (Kit) FY 98	3	1,574.333	USSOCOM	C/FP	Various	NOV 97	JAN 98	YES		
B. Deployment Packages FY 98	3	1,676.000	USSOCOM	C/FP	Various	NOV 97	JAN 98	YES		
D. REMARKS										

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions \$)	92.629	2.876	2.026	4.949	6.339	1.829	.556	.571	.488

MISSION AND DESCRIPTION: This program provides necessary equipment to enable the Naval Special Warfare (NSW) Command to meet specific requirements for the execution of Special Operations and fleet support mission as the Naval Component of the U.S. Special Operations Command. These elite forces are called upon to perform difficult life threatening missions that require modern and safe equipment. Numerous items of equipment, such as small craft, open and closed circuit scuba equipment, and mine countermeasure equipment, are required for the NSW component to execute their unique, special operations missions.

Undersea Subsystems. The program funds emergent Dry Deck Shelter (DDS) field changes which improve diver/submarine safety and enhance mission success, the Non-Gasoline Burning Outboard Engine (NBOE) which improves safety of transport aboard Naval vessels and aircraft. Procures Autonomous Underwater Vehicles (AUV) and Hydrographic Reconnaissance Systems (HRS) which will support NSW mine countermeasure activities and procures Swimmer Transport Devices (STD) which will provide undersea transport of combat swimmers.

FY 2000 PROGRAM JUSTIFICATION: Replaces aging/deteriorating DDS components no longer supportable with new commercially available components. Modifies supporting structure to enable installation, and updates configuration control documentation and technical manuals to reflect changes. Procures NBOEs that will increase safety by eliminating the need to store gasoline on board operational vessels and aircraft. Procures AUVs in support of NSW mine countermeasures.

FY 2001 PROGRAM JUSTIFICATION: Replaces aging/deteriorating DDS components that are no longer supportable with new commercially available components. Modifies supporting structure to enable installation, and updates configuration control documentation and technical manuals to reflect changes. Procures AUVs and HRSs in support of NSW mine countermeasures. Procures STDs to provide undersea transport of combat swimmers when the distance from the delivery vehicle to the target area or landing site is excessive.

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL	
1. UNDERSEA SUBSYSTEMS										
B. Non-Gasoline Burning O/Engine										
FY 99	161	8.938	Costal Systems Station	FFP	OMC, Waukegan, IL	JUN 99	NOV 99	YES		
FY 00	250	10.732	Costal Systems Station	FFP	OMC, Waukegan, IL	JUN 00	NOV 00	YES		
D. Naval Special War Mine Countermeasures										
(1) Autonomous Underwater Vehicle										
FY 00	6	265.000	NAVSEA	FFP	TBD	MAY 00	FEB 01	NO		
FY 01	8	250.375	NAVSEA	FFP	TBD	MAY 01	FEB 02	NO		
(2) Hydrographic Reconnaissance System										
FY 01	110	25.245	NAVSEA	FFP	TBD	JUN 01	JAN 02	NO		
D. REMARKS										

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions \$)	85.412	5.913	9.565	10.073	12.317	5.602	5.656	5.784	6.163
<p>MISSION AND DESCRIPTION: The Miscellaneous Equipment budget line provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurement (total item cost normally less than \$10 million) that do not reasonably fit in other USSOCOM procurement line item categories. Examples are joint operational stocks, active noise reduction, civil engineering support equipment and NSW sustainment equipment.</p> <p>1. Joint Operational Stocks (JOS). The JOS are centrally managed, maintained and stored repositories of immediately available Special Operations-peculiar low density supplies and equipment. JOS are designed to provide an enhanced operational mission capability to deployed SOF units in support of world-wide contingency operations and other direct missions. The equipment is located at the SOF Support Activity located at Lexington-Bluegrass Army Depot.</p> <p>FY 2001 PROGRAM JUSTIFICATION: Funding provides procurement of the environmental control units and required generators.</p> <p>2. 75th Ranger Collateral Equipment. Provides collateral equipment for MILCON project #42134.</p> <p>FY 2001 PROGRAM JUSTIFICATION: Procurement of collateral equipment for the 75th Ranger Headquarters facility project #42134.</p> <p>3. Navy Civil Engineering Support Equipment. Funding procures authorized vehicles and construction/maintenance equipment in support of Naval Special Warfare (NSW) requirements.</p> <p>FY 2000 PROGRAM JUSTIFICATION: Procure vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.</p>									

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT
<p>FY 2001 PROGRAM JUSTIFICATION: Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.</p> <p>4. NSW Sustainment Equipment. Procures investment sustainment items for NSW headquarters and subordinate commands. Items included within this line are replacement diving boats and administrative support equipment.</p> <p>FY 2000 PROGRAM JUSTIFICATION: Procurement of NSW investment sustainment equipment items.</p> <p>FY 2001 PROGRAM JUSTIFICATION: Continued procurement of NSW investment sustainment items.</p> <p>5. Collateral Equipment. Provides collateral equipment for MILCON project #49184.</p> <p>FY 2000 PROGRAM JUSTIFICATION: Procurement of collateral equipment for the Ft. Bragg, NC Battalion Operations Complex facility project #49184.</p> <p>6. NSW Peculiar Weapons. Provides weapons, parts, and support items such as gun mounts, sniper scopes, suppressors, and ancillary equipment.</p> <p>FY 2000 PROGRAM JUSTIFICATION: Procurement of replacement weapons, including MP 5 submachine guns; MK82 Mod 2 gun mounts; and replacement parts to support weapons inventory.</p> <p>FY 2001 PROGRAM JUSTIFICATION: Procurement of replacement weapons, including .357 cal revolvers, assault rifles, and .300 Winmag rifles; replacement parts; sniper scopes; suppressors; and ancillary equipment.</p> <p>7. Active Noise Reduction. ANR will be built into the headsets and helmets used by aircraft crew members and use electronic noise canceling</p>	

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<p>to reduce the noise level. The system detects the ambient noise signal, reverses the phase and amplitude, and reinserts the signal into the earcup to cancel high amplitude noise levels in aircraft cockpits and cargo bays. ANR reduces the occurrence of temporary and permanent hearing loss, thereby supporting improved aircrew effectiveness and health.</p> <p>8. Aircraft Wireless Intercom System. AWIS allows reliable communications between Special Operations (SO) aircraft crew members, both external and internal to the aircraft, eliminates need for a physical hardwire connection between the crew member and the aircraft increasing safety. AWIS is self-contained, portable, lightweight, and easily interchangeable between the various SO aircraft.</p>		

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No PROCUREMENT, DEFENSE-WIDE				C. DATE: FEBRUARY 1999		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items) MISCELLANEOUS EQUIPMENT, CESE, BUSES				Admin Leadtime (after Oct 1): 2 months		Prod Leadtime: 12-18 months		
	FY 1998	FY 1999	FY 2000	FY2001	FY2002	FY 2003	FY 2004	FY 2005
Buy Summary		2	7	6				
Unit Cost		50K	60K	61K				
Total Cost		100K	422K	366K				
Asset Dynamics								
Beginning Asset Position		34	50	50				
Deliveries from all prior year funding		3						
Deliveries from CY funding		3						
Deliveries from BY1			7					
Deliveries from BY2				6				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.			7	6				
End of Year Asset Position		40	50	50				
Inventory Objective or Current Authorized Allowance		41	50	50				
Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals 0 (Vehicles/Other)	Vehicles Eligible for FY00 Replacement: 8	Aircraft: TOAI:			
Assets Rqd for Combat Loads:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	Vehicles Eligible for FY01 Replacement: 6	PAA: TAI			
WRM Rqmt:	FY96:	FY96:	FY96:	Vehicle Augment:	Attrition Res:			
Pipeline:	FY95:	FY95:	FY95:		BAI			
Other:	FY94:	FY94:	FY94:		Inactive Inv:			
TOTAL:					Storage:			
REMARKS: * All vehicles previously budgeted for NAVSPEC are in the Navy's budgets.								

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF PLANNING AND REHEARSAL SYSTEM					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions \$)	20.450	.560	1.001	2.432	2.534	1.949	.931	.950	.971
<p>MISSION AND DESCRIPTION: Special Operations Forces Planning and Rehearsal System (SOFPARS) is an integrated family of mission planning systems, supported by intelligence databases and imagery that will be used by planners within the Special Operations Forces (SOF) command structure world-wide to plan and preview SOF missions. Major areas requiring automated support include data access and management, information fusion, image exploitation, mission planning (to include contingency planning) and mission preview. SOFPARS develops and procures mission planners for aviation, ground and maritime components, and consists of unit/force level systems (transportable) capable of utilizing data transfer modules for platform mission computer initialization and element systems (portable). SOFPARS focuses on the joint requirements to ensure interoperability and standardization of the SOF mission planning process.</p> <p>FY 2000 PROGRAM JUSTIFICATION: Procures 188 laptop (portable) mission planning systems for aviation components. Continues life cycle replacement of previously procured PC and unix systems with windows NT based operating systems.</p> <p>FY 2001 PROGRAM JUSTIFICATION: Procures 193 laptop mission planning systems and 20 deployable planning cells. Continues life cycle replacement.</p>									

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. DEPLOYABLE SYSTEMS FY 01	20	31.000	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	JAN 01	APR 01	NO	
2. PORTABLE SYSTEMS FY 99	5	38.000	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	APR 99	JUN 99	NO	
4. PC FLIGHT PLANNING SYSTEMS FY 99	23	15.348	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	APR 99	JUN 99	NO	
FY 00	188	11.968	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	JAN 00	APR 00	NO	
FY 01	193	8.798	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	JAN 01	APR 01	NO	
D. REMARKS									

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