



# **UNITED STATES SPECIAL OPERATIONS COMMAND**

**FISCAL YEAR (FY) 2006/FY 2007**

**BUDGET ESTIMATES**

**PROCUREMENT, DEFENSE-WIDE**

**FEBRUARY 2005**

## ***ORGANIZATIONS***

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

## ACRONYMS

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A2C2S	Army Aviation Command & Control System
ACTD	Advanced Concepts Technology Demonstration
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADP	Automated Data Processing
AEID	Alternate Engine Installation Program
AGE	Arterial Gas Embolism
ALE	Automatic Link Establishment
ALGS	Autonomous Landing Guidance System
ALGL	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
AMP	Avionics Modernization Program
AO	Army Acquisition Objective
ASD	Assistant Secretary of Defense
ASDS	Advanced Sea, Air, Land Delivery System
ASE	Aircraft Survivability Equipment
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATV	All Terrain Vehicle
AWE	Aircraft/Weapons/Electronics
BALCS	Body Armor Load Carriage System
BFT	Blue Force Tracking
BOIP	Basis of Issue Plan
BUD/S	Basic Underwater Demolition School
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAPS	Counter-Proliferation Analysis and Planning System
CBN	Chemical, Biological and Nuclear
CCD	Coherent Change Detection
CDR	Critical Design Review

## ACRONYMS

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CESE	Civil Engineering Support Equipment
CINC	Commander in Chief
CMS	Combat Mission Simulator
CNVD	Clip-On Night Vision Device
CNVD-I2	Image Intensified Clip-On Night Vision Device
CNVD-T	Thermal Clip-On Night Vision Device
COIL	Chemical Oxygen Iodine Laser
COMSEC	Communications Security
CONOPS	Concept of Operations
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CPAF	Cost Plus Award Fee
CS	Combat Swimmer
CSAR	Combat Survivor Evader Locator
CSEL	Combat Search and Rescue
CW	Center Wing
DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DCS	Decompression Sickness
DDS	Dry Deck Shelter
DERF	Defense Emergency Response Fund
DIRCM	Directional Infrared Countermeasures
DISN	Defense Information Systems Network
DHIP	Defense Human Intelligence Program
DMCS	Deployable Multi-Channel SATCOM
DMS	Defense Message System
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
EA	Evolutionary Acquisition
ECOS	Enhanced Combat Optical Sight
ECOS-CQB	Close Quarter Battle Enhanced Combat Optical Sight
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFP	Explosively Formed Penetrator
EGLM	Enhanced Grenade Launcher Module
EO/IR	Electro-Optical/Infra Red

## ACRONYMS

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ENTR	Embedded National Tactical Receiver
EMD	Engineering and Manufacturing Development
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
EWAISF	Electronic Warfare Avionics Integrated Systems Facility
FAA	Federal Aviation Administration
FCD	Field Computing Devices
FCLAS	Full Spectrum Close in Active Protection
FCT	Foreign Comparative Testing
FLIR	Forward Looking Infrared Radar
FOL	Family of Loud Speakers
FW	Fixed Wing
GBS	Global Broadcasting System
GDS	Gunfire Detection System
GEO	Geological
GFE	Government Furnishment Equipment
GOTS	Government-Off-the-Shelf
GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
H-SUV	Hardened-Sport Utility Vehicle
HF	High Frequency
HFTTL	Hostile Forces, Tagging, Tracking, and Locating
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HPFOTD	High Power Fiber Optic Towed Decoys
HPS	Human Patient Simulator
HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSR	Heavy Sniper Rifle
IBR	Integrated Broadcast Receiver
IBS	Integrated Broadcast Service
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
IFF	Identify Friend or Foe

## ACRONYMS

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ILM	Improved Limpet Mine
IMFP	Integrated Multi-Function Probe
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IOC	Initial Operational Capability
IPIM	Integrated Pointer Illuminator Module
IPT	Integrated Product Team
IR	Infrared
IRCM	Infrared Countermeasures
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISOCA	Improved Special Operations Communications Assemblage
ITMP	Integrated Technical Management Plan
JBS	Joint Base Station
JCS	Joint Chiefs of Staff
JDISS	Joint Deployable Intelligence Support System
JMPS	Joint Mission Planning System
JSTAR	Joint Surveillance and Target Attack Radar System
JOS	Joint Operational Stocks
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
JWICS	Joint Worldwide Intelligence Communications System
LASIK	Laser-Assisted IN-Situ Keratomileusis
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LAW	Light Anti-Armored Weapons
LBJ	Low Band Jammer
LCMR	Lightweight Counter Mortar Radar
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LMG	Lightweight Machine Gun
LOS	Line of Sight
LPD	Low Probability of Detection
LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probably of Detection

## ACRONYMS

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LRV	Lightweight Reconnaissance Vehicle
LTI	Lightweight Thermal Imager
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MARFLIR	Maritime Forward Looking Infrared Radar
MATT	Multi-mission Advanced Tactical Terminal
MBITR	Multi-Band Inter/Intra Team Radio
MBMMR	Multi-Band/Multi-Mission Radio
MCAR	MC-130 Air Refueling
MCADS	Maritime Craft Air Drop System
MELB	Mission Enhancement Little Bird
MEMS	Microelectromechanical Systems
MEP	Mission Equipment Packages
MET	Meteorological
MGS	Modular Glove System
MICH	Modular Integrated Communications Helmet
MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MONO-HUD	Monocular Head Up Display
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MPK	Mission Planning Kits
MRD	Mission Rehearsal Device
MUAV	Maritime Unmanned Aerial Vehicle
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NDI	Non-Developmental Item
NOD	Night Observation Device
NOSC	Network Operations Systems Center
NSSS	National Systems Support to SOF
NSW	Naval Special Warfare
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic

## ACRONYMS

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OA/CW	Obstacle Avoidance/Cable Warning
OBESA	On-Board Enhanced Situational Awareness
OEF	Operation Enduring Freedom
OIF	Operation Iraqi Freedom
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
OPEVAL	Operational Evaluation
OPUS	Optimal Placement of Unattended Sensors
ORD	Operational Requirements Document
OT&E	Operational Test and Evaluation
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PAM	Penetration Augmented Munition
PARD	Passive Acoustic Reflection Device
PC	Personal Computer
PC	Patrol Coastal
PCU	Protective Uniform
PDR	Preliminary Design Review
PDS	Psychological Operations Distribution System
PDM	Program Decision Memorandum
PFPS	Portable Flight Planning System
PGCB	Precision Guided Canister Bomb
PIVOT	Pivoting Observation Turret System
PLTD	Precision Laser Targeting Device
PM	Program Manager
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
POBS	PSYOP Broadcasting System
PPHE	Pre-fragmented Programmable High Explosive
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
RAA	Required Assets Available
RAMS	Remote Activated Munitions System
RIB	Rigid Inflatable Boat
RMWS	Remote Miniature Weather System
RPG	Rocket Propelled Grenade
RPUAV	Rucksack Portable Unmanned Aerial Vehicle



## ACRONYMS

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RSTA	Reconnaissance Surveillance Target Acquisition
RW	Rotary Wing
SAFC	Special Applications for Contingencies
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SATCOM	Satellite Communication
SBUD	Simulator Block Upgrade
SCAR	SOF Combat Assault Rifle
SCI	Sensitive Compartmented Information
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SIGINT	Signals Intelligence
SIPE	Swimming Induced Pulmonary Edema
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIRCM	Suite of Infrared Countermeasures
SLAM	Selectable Lightweight Attack Munition
SLEP	Service Life Extension Program
SMAX	SOCOM Multipurpose Antenna X-Band
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SO	Special Operations
SOC	Special Operations Craft
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFPARS	SOF Planning and Rehearsal System
SOFTAPS	SOF Tactical Advanced Parachute System
SOFTACS	SOF Tactical Assured Connectivity System
SOFTS	SOF Teletraining Systems
SOJICC	Special Operations Joint Interagency Collaboration Center
SOLL	Special Operations Low Level

## ACRONYMS

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SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SPEAR	SOF Personal Equipment Advanced Requirements
SPIKE	Shoulder Fired Smart Round
SRC	Systems Readiness Center
SRC	Special Reconnaissance Capabilities
SSSAR	Solid State Synthetic Aperture Radar
START	Special Threat Awareness receiver/Transmitter
STD	Swimmer Transport Device
SYDET	Sympathetic Detonator
TACLAN	Tactical Local Area Network
TCCC	Tactical Combat Casualty Care
TDFD	Time Delay Firing Device
TEI	Technology Exploitation Initiative
TF/TA	Terrain Following/Terrain Avoidance
TRS	Tactical Radio System
TTHM	Titanium Tilting Helmet Mount
TTNM	Tilting Titanium Nod Mounts
UARRSI	Universal Aerial Refueling Receptacle Slipaway
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UHF	Ultra High Frequency
UK	United Kingdom
US	United States
VBL III	Third Generation Visible Bright Lights
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WMD	Weapons of Mass Destruction

## ***ACRONYMS***

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WSADS      Wind Supported Air Delivery System

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2005

Millions of Dollars

	<u>Item Nomenclature</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>AVIATION PROGRAMS</u>				
33	ROTARY WING UPGRADES AND SUSTAINMENT	575.263	205.066	129.748
34	SOF TRAINING SYSTEMS	62.383	51.030	13.897
35	MC-130H AIR REFUELING SYSTEM <sup>3</sup>		30.364	18.268
36	MH-47 SERVICE LIFE EXTENSION PROGRAM <sup>4</sup>		152.128	83.737
37	MH-60 SOF MODERNIZATION PROGRAM <sup>4</sup>		82.037	29.629
38	MC-130H, COMBAT TALON II	8.573	81.700	66.288
39	CV-22 SOF MOD	81.870	125.494	117.923
40	AC-130U GUNSHIP ACQUISITION	362.289	10.195	
41	C-130 MODIFICATIONS	208.918	56.397	67.270
42	AIRCRAFT SUPPORT	0.286	0.386	1.045
<u>SHIPBUILDING</u>				
43	ASDS ADVANCE PROCUREMENT			71.694
44	ADVANCED SEAL DELIVERY SYSTEM (ASDS)	10.852	5.290	12.350
45	MK8 MOD1 SEAL DELIVERY VEHICLE	9.797	1.760	2.151
<u>AMMUNITION PROGRAMS</u>				
46	SOF ORDNANCE REPLENISHMENT	46.244	34.221	38.126
47	SOF ORDNANCE ACQUISITION	33.302	11.612	11.158

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2005

Millions of Dollars

	<u>Item Nomenclature</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
<u>OTHER PROCUREMENT PROGRAMS</u>				
48	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	73.961	42.903	69.898
49	SOF INTELLIGENCE SYSTEMS	29.195	31.870	27.642
50	SMALL ARMS AND WEAPONS	103.367	43.817	119.372
51	CLASSIFIED PROGRAM <sup>2</sup>			
52	MARITIME EQUIPMENT MODIFICATIONS	8.458	1.649	2.275
53	SPECIAL APPLICATIONS FOR CONTINGENCIES	20.633	15.111	16.511
54	SOF COMBATANT CRAFT SYSTEMS	22.129	7.264	17.732
55	SPARES AND REPAIR PARTS	6.307	6.666	5.114
56	SPECIAL PROGRAM <sup>2</sup>			
57	TACTICAL VEHICLES	25.321	9.449	4.541
58	USSOCOM REQUIREMENTS - TITLE IX	50.000		
59	CLASSIFIED PROGRAM GDIP <sup>2</sup>			
60	SOF MARITIME EQUIPMENT	1.820	4.119	1.088
61	DRUG INTERDICTION	3.919		
62	MISCELLANEOUS EQUIPMENT	15.880	20.708	22.271

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2005

Millions of Dollars

<u>Item Nomenclature</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
63	SPECIAL OPERATIONS MISSION PLANNING ENVIRONMENT	0.360	0.191	
64	SOF OPERATIONAL ENHANCEMENTS <sup>1</sup>	281.289	213.041	233.824
65	PSYOP EQUIPMENT	33.020	15.905	46.649
<sup>1</sup> - Details are classified and will be provided under separate cover. <sup>2</sup> - Funding levels and details are classified and will be provided under separate cover. <sup>3</sup> - As directed by Congress, this is a new line item that was established beginning in FY 2005. FY 2005-2011 resources were moved from C130 Modification Line Item. <sup>4</sup> - As directed by Congress, this is a new line item that was established beginning in FY 2005. FY 2005-2011 resources were moved from Rotary Wing Upgrades Line Item.				
<b>TOTAL PROCUREMENT</b>		<b>2,075.436</b>	<b>1,273.645</b>	<b>1,242.264</b>

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	809.827	575.263	205.066	129.748	83.525	59.086	45.403	99.831	56.804

As directed by Congress, a new line item was established beginning in FY 2005 for the MH-47 Service Life Extension Program and the MH-60 SOF Modernization Program. FY 2005-2011 resources were moved from the Rotary Wing Upgrades and Sustainment Line Item.

**MISSION AND DESCRIPTION:** Special Operations Forces (SOF) provide organic aviation support for worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of worldwide rapid deployment, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The Rotary Wing Upgrades and Sustainment P-1 line item provides for ongoing survivability, reliability, maintainability, and operational upgrades as well as procurement appropriation sustainment costs for fielded rotary wing aircraft and subsystems. These include: Rotary Wing Avionics and Navigation Modifications, Rotary Wing Sensor Modifications, Active Rotary Wing Survivability System Modifications, Passive Rotary Wing Survivability System Modifications, MH-60 Modifications, MH-47 Modifications, Weapons Modifications, Army Engineering Change Proposal Modifications, A/MH-6 Modifications, and MH-53 Modifications. The associated RDT&E funds are in Program Element 1160404BB.

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

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

FY2006 PROGRAM JUSTIFICATION: Continues procurement and installation of replacement Mission Processors, Multifunction Displays and Modular Avionics. Processors and displays will significantly reduce aircraft weight and system sustainment costs. Modular Avionics procures the software to run the ESA system. Modular Avionics also procures a modular IBR, a modular replacement of the AHRS, a common ground communications radio MBITR, and an embedded Digital Map.

FY2007 PROGRAM JUSTIFICATION: Continues procurement and installation of replacement Mission Processors, Multifunction Displays and the Modular Avionics embedded Digital Map.

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 procures a Low Probability of Intercept/Low Probability of Detection (LPI/LPD) radar altimeter, and a color weather mode capability into the current Multi-Mode Radar (MMR).

FY2006 PROGRAM JUSTIFICATION: Continues procurement of a "next generation" FLIR for the entire ARSOA fleet. Completes procurement of MMRs with color weather mode for ARSOA MH-47 and MH-60 platforms.

FY2007 PROGRAM JUSTIFICATION: Continues procurement and installation of a "next generation" FLIR for the ARSOA fleet.

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. Specific programs include the Suite of Integrated Radio Frequency Countermeasures (SIRFC), and the Suite of Integrated Infrared Countermeasures (SIRCM). The SIRCM program was increased by a FY 2004 Congressional plus-up.



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

FY2006 PROGRAM JUSTIFICATION: Continues procurement and installation of the SIRFC system.

FY2007 PROGRAM JUSTIFICATION: Continues procurement and installation of the SIRFC system.

4. Passive Rotary Wing Survivability System Modifications. This program funds the procurement of passive aircraft survivability equipment for ARSOA. The Infrared (IR) Exhaust signature reduction system provides the advanced IR suppressors for the MH-47. This system reduces the aircraft's signature, making them less susceptible to threat missile systems. This program was increased by a FY 2005 Congressional plus-up.

5. MH-60 Modifications. Beginning in FY 2005, MH-60 SLEP is funded under the MH-60 SOF Modernization Program P-1. This program funds the procurement of SOF peculiar items associated with the MH-60 Service Life Extension Program (SLEP) and SOF peculiar spares for the MH-60 aircraft. The program also funds improvements for the Integrated Defensive Armed Penetrators (IDAP), procures rotor brakes for the MH-60 fleet, modifies the MH-60 Altitude Hold, provides for Army Engineering Change Proposal (ECP) modifications due to the unique configuration of SOF aircraft, and funds SOF peculiar ECPs. Beginning in FY 2006, IDAP is funded under Rotary Wing Weapons.

FY2006 PROGRAM JUSTIFICATION: Continues procurement of Altitude Hold and continues funding for modification to Army Common ECPs and SOF peculiar ECPs.

FY2007 PROGRAM JUSTIFICATION: Continues procurement and installation of Altitude Hold.

6. Rotary Wing Weapons Modification. Funds the qualification and procurement of IDAP and procures a follow on weapon system to the currently fielded M-134 Mini-Gun for the MH-60, MH-47 and A/MH-6 platforms. The IDAP will increase capability with a dual Mono-HUD

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

and a 1760 weapons system. The replacement M-134 will be lighter, more reliable, and more maintainable with improved suppressive fire capability.

FY2006 PROGRAM JUSTIFICATION: Completes procurement and installation of IDAP improvements.

7. MH-47 Modifications. This program funds the procurement of SOF peculiar items associated with the MH-47 SLEP and SOF peculiar spares for the MH-47 aircraft. Beginning in FY 2005, the MH-47 SLEP is funded under MH-47 SLEP P-1. This program also funds modifications to Army Common ECPs, SOF peculiar ECPs and Safety of Flight Directives for the MH-47 aircraft.

FY2006 PROGRAM JUSTIFICATION: Continues funding for modifications to Army Common ECPs, SOF peculiar ECPs and Safety of Flight Directives.

FY2007 PROGRAM JUSTIFICATION: Continues funding for modifications to Army Common ECPs, SOF peculiar ECPs and Safety of Flight Directives.

8. Army ECP Modifications. Funds the modification of Army common ECPs and Safety of Flight Directives on the basic UH-60 and CH-47 airframe. Program includes limited development, testing, fielding, sustainment, and material changes. Beginning in FY 2006, ECP modifications are funded in the MH-47, MH-60, and A/MH-6 Modification lines.

9. A/MH-6 Modifications. Funds upgrades and modifications to the A/MH-6 Mission Enhanced Little Bird (MELB) including improvement to the tail rotor system, component miniaturization, SOF peculiar ECPs, and spares.

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

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

FY2006 PROGRAM JUSTIFICATION: This program funds the modification of the aft vertical fin, the modifications of SOF unique equipment and the SOF unique portion of applying Army Common and/or commercial equipment modifications to the SOF A/MH-6. These modifications are released as ECPs.

FY2007 PROGRAM JUSTIFICATION: Continues to fund the modification of the vertical fin as part of the tail rotor improvement, SOF unique ECPs, and improvement to the tail rotor gear box.

10. MH-53 Modifications. Procures and installs Directional Infrared Countermeasures system. Funds reliability, maintainability, and parts obsolescence upgrades. Funds the MH-53J to M conversion. Program increased by FY 2004 Supplemental funding.

FY2006 PROGRAM JUSTIFICATION: Funds various safety related reliability and maintainability upgrades.

FY2007 PROGRAM JUSTIFICATION: Continues to fund various safety related reliability and maintainability upgrades.

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

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

## MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
1. Mission Processor Upgrade	25.060	14.821	8.755	5.977	11.093				
2. Multi-Function Display	10.596	16.967	8.366	4.739	3.199	1.287			
3. Modular Avionics	68.843	16.117	19.068	10.176	1.999	2.730			
4. Next Generation FLIR	.900	35.725	35.006	21.787	18.784	5.131			
5. Radar Altimeter Enhancement		.886	1.766						
6. MH-47/60 Engineering Change Proposals	6.457		.306						
7. MH-47/60 Multi-Mode Radar Upgrade	34.153	26.742		24.441					
8. MH-47/60 Night Vision Devices						4.503	1.972	6.169	5.146
9. MH-47/60 Improved IR/TV Sensor		4.500							
10. MH-47/60 Suite of Integrated Radio Frequency Countermeasures (SIRFC)	25.226	13.382	61.867	13.534	24.448	23.061	28.531	62.084	19.942
11. M4-47/60 Suite of Integrated Infrared Countermeasure Cong Plus-up	8.814	4.196							
12. MH-47D/E Infrared Exhaust Suppressor	.300	4.556	8.861						
13. MH-60 SLEP		46.990							
14. MH-60 Integrated Defensive Armed Penetrator	14.580	13.654	14.865						
15. MH-60 Rotor Brake			3.405						
16. MH-60 Altitude Hold	14.765			11.997	2.265	2.774			

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ROTARY WING UPGRADES AND SUSTAINMENT

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
17. MH-60 Engineering Change Proposals				2.263		2.462	2.578	2.683	2.871
18. Defensive Armed Penetrator Improvements				7.940					
19. Machine Gun						10.672	5.470	20.259	
20. MH-47 SLEP	208.071	226.541							
21. MH-47 Engineering Change Proposals						2.565	2.821	3.176	3.475
22. A/MH-6 Engineering Change Proposals				3.485	1.925	1.685	1.771	3.722	3.913
23. A/MH-6 Mission Enhanced Little Bird Digitization	4.013	1.899	1.958						
24. A/MH-6 Mission Enhanced Little Bird	14.990		5.614	2.887	8.507				
25. MH-53 DIRCM	31.559	88.713	.597						
26. MH-53 J to M Conversion	15.873	1.977							

**SUBTOTAL FOR MODS**

**484.200 517.666 170.434 109.226 72.220 56.870 43.143 98.093 35.347**

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

TYPE MODIFICATION: Reliability

MODIFICATION TITLE: Mission Processor (MP)

DESCRIPTION/JUSTIFICATION: This program qualifies and procures new aircraft processing Line Replaceable Units (LRU) to replace the obsolete Integration Avionics System/Cockpit Management System components. The existing dedicated mission and display processors are replaced with a Data Concentrator System, General Purpose Processor and Control Display Unit. These new LRU's provide a significant weight savings to all 61 MH-47/MH-60's and introduces an Open System Architecture to facilitate any future processing growth.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.0
PROC																					0	0.0
NRE		12.5		7.0				2.3		8.2											0	30.0
MP B Kits	134	10.8	60	5.8	50	5.1			16	1.4											260	23.1
MP B Kit Spares	14	1.0	20	2.0	13	1.3			5	0.3											52	4.6
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	2	0.7	0	0.0	24	2.4	36	3.7	12	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	74	8.0
Total Proc	148	25.0	80	14.8	63	8.8	0	6.0	21	11.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	312	65.7

\* The A/MH-6 Mission Enhanced Little Bird is no longer scheduled to receive the Common Avionics Architecture System modification. Associated Mission Processor requirements have been removed.

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Mission Processor

INSTALLATION INFORMATION: The Depot Mod Line is installing 2 mission processors each for 1 MH-47 and 36 MH-60s (total of 74 processors). The depot installation schedule is depicted below.  
The remaining 60 MH-47 and 25 MH-60 kits will be installed as part of the SLEP line.

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

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: Prior Year: Nov 03 Current Year: Jan 05 Budget Year 1: Dec 05 Budget Year 2: Dec 06  
DELIVERY DATES: Prior Year: Oct 04 Current Year: Jan 06 Budget Year 1: Dec 06 Budget Year 2: Dec 07

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PY	2	0.7																			2	0.7		
FY04 (# of kits)					24	2.4	36	3.7														60	6.1	
FY05									12	1.2												12	1.2	
FY06																						0	0.0	
FY07																						0	0.0	
FY08																						0	0.0	
FY09																						0	0.0	
FY10																						0	0.0	
FY11																						0	0.0	
To Complete																						0	0.0	
Total	2	0.7	0	0.0	24	2.4	36	3.7	12	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	74	8.0

Installation Schedule

	PYs	FY05				FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2		8	8	8	9	9	9	9	8	4														
Out	2					8	8	8	8	9	9	9	9	8	4										

PYs	FY11				TC	Total
	1	2	3	4		
In					0	74
Out					0	74

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Modular Avionics

DESCRIPTION/JUSTIFICATION: Procures a common, fleet wide, state-of-the-art modular avionics suite that satisfies Integrated Avionics System (IAS) obsolescence and Enhanced Situational Awareness (ESA) requirements. This project provides a common architecture, use of State-of-the-art Electronic Modules (SEM-E) and a reduced Line Replacement Unit (LRU) count. It also develops, integrates and procures a modular Intelligence Broadcast Receiver (IBR), a modular replacement for the obsolete Attitude Heading Reference System (AHRS), an embedded Digital Map (DIGMAP), the installation of an airborne multi-band radio compatible with a ground communications radio system (the Multi-Band Inter/Intra Team Radio [MBITR]), and a Global Positioning System upgrade.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IBR Development and Qualification 3rd Qtr FY03. Common Avionics Architecture Suite (CAAS) Air Worthiness Release (AWR) minus Terrain Following (TF) 1st Qtr FY05, CAAS AWR MH-60L Defensive Armed Penetrator (DAP) 1st Qtr FY05, CAAS Full Production AWR 4th Qtr FY06.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E		1.4		3.5																	0	4.9		
PROC																					0	0.0		
NRE (AHRS Rplcmt)		0.8																			0	0.8		
NRE (CAAS)	2	51.5		8.2		5.0		4.4													2	69.1		
NRE (Software MATT)		2.5																			0	2.5		
NRE (DIGMAP)		6.7																			0	6.7		
NRE (IBR)		1.8																			0	1.8		
CAAS ESA II																				29.3	0	29.3		
ECP (ARC 231 Radio)		3.1																			0	3.1		
B Kit (AHRS Rplcmt)	26	1.9	43	3.4			14	1.3												33	2.3	116	8.9	
AHRS Rplcmt Spares	2	0.1	6	0.5			10	0.8												5	0.5	23	1.9	
B Kit (IBR)					44	4.0														86	7.7	130	11.7	
IBR Spares					8	0.7														25	2.3	33	3.0	
MBITR					62	5.3	7	0.6			21	1.8								78	6.6	168	14.3	
MBITR Spares					12	1.0														18	1.5	30	2.5	
GPS Upgrade			46	2.6																	46	2.6		
GPS Upgrade Spares			10	0.6																	10	0.6		
DIGMAP License	39	0.3			72	0.4	42	0.5													153	1.2		
DIGMAP Hard Drive			25	0.7	42	1.5	37	1.3	35	1.2	19	0.7								9	0.4	167	5.8	
DIGMAP Hard Drive Spares			5	0.1	7	0.2	6	0.2	5	0.3	5	0.2								5	0.2	33	1.2	
																					0	0.0		
																					0	0.0		
Install Cost	2	2.7	0	0.0	48	1.0	46	1.1	23	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	119	5.3
Total Proc	69	71.4	135	16.1	247	19.1	116	10.2	40	2.0	45	2.7	0	0.0	0	0.0	0	0.0	259	50.9	911	172.4		



Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Modular Avionics

INSTALLATION INFORMATION: Chart reflects A-kit installs for 36 of 130 IBRs, 81 of 168 MBITRs, and 2 CAAS prototypes installed at Blue-Grass Army Depot prior to SLEP initiation, with the balance being installed at the contractor's facilities.

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 30 days

PRODUCTION LEADTIME: Various

CONTRACT DATES: Prior Year: Various

Current Year: Various

Budget Year 1: Various

Budget Year 2: Various

DELIVERY DATES: Prior Year: Various

Current Year: Various

Budget Year 1: Various

Budget Year 2: Various

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

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PY's	2	2.7																			2	2.7	
FY04 (# of kits)					48	1.0	24	0.6														72	1.6
FY05							22	0.5	23	0.5												45	1.0
FY06																						0	0.0
FY07																						0	0.0
FY08																						0	0.0
FY09																						0	0.0
FY10																						0	0.0
FY11																						0	0.0
To Complete																						0	0.0
Total	2	2.7	0	0.0	48	1.0	46	1.1	23	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	119	5.3	



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

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

DESCRIPTION/JUSTIFICATION: This program develops, qualifies, and procures a "next generation" Electro-Optical Sensor on all Army Special Operations Aviation (ARSOA) aircraft. New FLIR systems will provide aircrews with enhanced situational awareness and increased detection ranges for earlier target detection and threat avoidance. The new system will provide significantly increased performance and improved reliability/maintainability.

Note: Installations and shipping containers are reflected in A-Kit totals. Installation and delivery of FLIR systems tied directly to aircraft modifications and SLEP programs and are not shown on this chart. FY05 NRE is used for flight test. Aircraft installations are as follows: 61 MH-47G, 23 MH-60K, 10 MH-60L DAP, 28 MH-60M, 45 MH-6M. Spare shipsets for Attack and Assault FLIRs were funded by airframes as initial fielding spares.

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

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		9.1		16.5																	0	25.6
PROC																					0	0.0
NRE		5.9		2.7		1.9															0	10.5
ZSQ-2(V2) Attack																					0	0.0
A-Kits			1	0.1	9	0.2															10	0.3
B-Kits			10	9.9																	10	9.9
ZSQ-2(V1) Assault																					0	0.0
A-Kits			2	0.1	18	0.5	40	1.0	40	1.0	12	0.2									112	2.8
B-Kits			6	4.5	44	32.0	25	15.5	29	17.7	8	4.9									112	74.6
ZSQ-3 Lt Wt																					0	0.0
A-Kits			4	0.1	15	0.4	28	0.7	3	0.1											50	1.3
B-Kits			36	16.4			9	4.1													45	20.5
Spares			4	1.9			1	0.5													5	2.4
																					0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	0	5.9	63	35.7	86	35.0	103	21.8	72	18.8	20	5.1	0	0.0	0	0.0	0	0.0	0	0.0	344	122.1

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Multi-Mode Radar (MMR) Modifications

DESCRIPTION/JUSTIFICATION: This program develops and procures the AN/APQ-174B MMR System with Color Weather Mode for the MH-47E and MH-60K aircraft. This system incorporates E3 hardening to shield antenna/gimbal components to enhance shipboard compatibility. This procurement will complete the MMR fielding requirement of the MH-60M SOF Modernization Program. Procuring MMR systems together allows Economic Order Quantity (EOQ) buy, savings to the Government is \$600K per system. Additionally, early procurement reduces manufacturing risk.

\*Note 1: There are no installation costs to install this system on the MH-60M; MMR will be provided as GFE to the MH-60M SOF Modernization Program.

Note 2: Quantity reported as complete MMR system. Previous reports reflected sub-system quantities.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E		9.0																				0	0.0	
PROC																							0	0.0
AN/APQ-174B MMR w/CWM	27	31.5	27	24.2			22	24.4												1	1.1	77	81.2	
Spares	3	2.6	3	2.5																2	2.2	8	7.3	
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
*Install Cost	0.0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	30	34.1	30	26.7	0	0.0	22	24.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	3.3	85	88.5		

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

TYPE MODIFICATION: Survivability

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

DESCRIPTION/JUSTIFICATION: This program funds the procurement of the SIRFC (designated the AN/ALQ-211). SIRFC is the next generation of RF detection and countermeasures for Army Special Operations Aviation (ARSOA) aircraft. It replaces obsolete pulse & continuous wave radar warning receivers (RWR) and electronic countermeasures (jammers) with a state-of-the-art RWR and technologically advanced radar-jamming capabilities. The SIRFC is a critical component of ARSOA penetration capabilities by providing Enhanced Situational Awareness (ESA) and defensive capabilities required to defeat system threats identified by the USSOCOM System Threat Assessment (STA).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Open-air (pole) & chamber tests completed 3Q04; Flight test is scheduled 4Q04-2Q05; Milestone C (LRIP) decision expected 3Q05

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E																						0	0.0	
PROC																							0	0.0
MH-47G Radar Warning Receiver (RWR) B-kits					17	30.0			1	1.8			5	9.0	23	41.7	3	5.4	12	21.2	61	109.1		
MH-47G Electronic Countermeasures B-kits (Jammers)					6	5.1			6	5.2	6	5.2	6	5.2	6	5.2	6	5.2	1	0.8	37	31.9		
MH-60M Radar Warning Receiver (RWR) B-kits									1	1.8	3	5.4								57	99.8	61	106.9	
MH-60M Electronic Countermeasures B-kits (Jammers)																				37	20.2	37	20.2	
Integration/NRE/Program Costs		25.2		12.6		25.0		10.3		5.5		1.9		1.1		1.1		2.2		33.5	0	118.4		
Testing				0.8		1.8				1.3												0	3.9	
MH-47G RWR Spares																				10	17.7	10	17.7	
MH-47G Jammer Spares																				6	5.1	6	5.1	
MH-60M RWR Spares																				10	17.5	10	17.5	
MH-60M Jammer Spares																				6	2.6	6	2.6	
DERF	2	9.8																				2	0.0	
Army (P-2 provided B kits)	2																					0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
																						0	0.0	
Install Cost	1	0.0	0	0.0	0	0.0	0	3.2	8	8.9	26	10.6	26	13.2	30	14.1	31	7.1	0	0.0	122	57.1		
Total Proc	0	25.2	0	13.4	23	61.9	0	13.5	8	24.4	9	23.1	11	28.5	29	62.1	9	19.9	139	218.2	228	490.3		

Exhibit P-3a, Individual Modification (Continued)

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

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

INSTALLATION INFORMATION: Chart reflects A-Kit purchase and installation. A-kit costs include material and labor for installation. Material cost is purchased by the Depot and incurred the year prior to installation. All MH-47G & MH-60M will be A-kitted for SIRFC on schedules independent of B-kit availability.

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 18-24 months

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

DELIVERY DATES: Prior Year: Current Year: Oct 06 Budget Year 1: Sep 07 Budget Year 2: Aug 08

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY02 (# of kits) (DERF Funded)			2	1.0																		2	1.0
PY's (FY03-Army P-2 Provided)					1	0.5																1	0.5
FY04																						0	0.0
FY05																						0	0.0
FY06								3.2														0	3.2
FY07									8	8.9												8	8.9
FY08											26	10.6										26	10.6
FY09													26	13.2								26	13.2
FY10															30	14.1						30	14.1
FY11																		31	7.1			31	7.1
To Complete																						0	0.0
<b>Total</b>		0	0.0	0	0.0	0	0.0	0	3.2	8	8.9	26	10.6	26	13.2	30	14.1	31	7.1	0	0.0	122	57.1

Note: DERF and Army P-2 funds not included in total. The FY02 DERF kits are prototype for test and not included in total.

Installation Schedule

	PYs	FY05				FY06				FY07				FY08				FY09			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2		1							2	2	2	2	6	6	7	7	6	6	7	7
Out	2			1						2	2	2	2	6	6	7	7	6	6	7	7

	FY10				FY11				TC	Total
	1	2	3	4	1	2	3	4		
In	7	7	8	8	7	7	8	9		122
Out	7	7	7	8	8	7	7	8	9	122

MODELS OF SYSTEMS AFFECTED: MH-60L

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Altitude Hold

DESCRIPTION/JUSTIFICATION: This program provides altitude and hover hold capabilities for the remaining 21 MH-60L aircraft assigned to the 3/160th Special Operations Aviation Regiment Airborne (SOAR (A)) and the training assets assigned to Special Operations Aviation Training Company (SOATC). This program consists of the updated Digital Auto Flight Control Computer similar to the MH-60K computer. It allows the aircraft to maintain a constant altitude over land or water reducing pilot control inputs thereby reducing crew workload and increasing combat effectiveness and safety. This program completes the uniformity of the current MH-60 fleet.

*Note: Purchase of all items in FY06 accounts for 12-15 month production lead time facilitating an installation schedule in FY07 and FY08.*

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		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		
B Kit	14	8.1					21	11.0													35	19.1		
B Kit Spares							2	1.0													2	1.0		
NRE		3.6																			0	3.6		
																					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		
Install Cost	14	3.1	0	0.0	0	0.0	0	0.0	10	2.3	11	2.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	35	8.2
Total Proc	14	14.8	0	0.0	0	0.0	23	12.0	0	2.3	0	2.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	37	31.9

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60L  
 INSTALLATION INFORMATION:

MODIFICATION TITLE: Altitude Hold

METHOD OF IMPLEMENTATION: Depot  
 ADMINISTRATIVE LEADTIME: 30 Days

PRODUCTION LEADTIME: 12-15 Months

CONTRACT DATES: Prior Year: Current Year: Budget Year 1: Budget Year 2: Dec 06

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

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PY	14	3.1																				3.1		
FY04																						0	0.0	
FY05																						0	0.0	
FY06									10	2.3	11	2.8										21	5.1	
FY07																						0	0.0	
FY08																						0	0.0	
FY09																						0	0.0	
FY10																						0	0.0	
FY11																						0	0.0	
To Complete																						0	0.0	
Total	14	3.1	0	0.0	0	0.0	0	0.0	10	2.3	11	2.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	35	8.2

Installation Schedule

	PY's	FY05				FY06				FY07				FY08				FY09				FY10			
		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	14									2	4	4		3	4	4									
Out	14										2	4	4		3	4	4								

	FY11				TC	Total
In						35
Out						35



MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: Survivability

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

DESCRIPTION/JUSTIFICATION: This program funds two efforts: 1) FY 2003 funding resources the conversion costs from UH-60L to MH-60L DAP configurations and the GFE for the two crash damaged DAPS. 2) FY 2004-2006 program resources the weapons system lifecycle upgrade for MH-60 DAP Helicopters, and spare kits. DAP installation requirements were reduced from 20 to 12. DAP kits and spares were on contract prior to the decision to reduce the installs. It is a prudent business decision to complete the procurement of the remaining systems. These systems will support forward basing as well as spares for combat loss/damage. The M-230 Systems include all subcomponent elements of the M-230 Chain Gun including 1200 and 660 round ammunition cans, feed systems, loading systems, and all covers and mounting hardware. The Rocket Support Systems include the Rocket Interface Units for the DAPs plus spares, the Alkan racks that mount the rocket pods to the wings, and in FY06 the NRE to integrate the Advanced Precision Kill Weapon System (APKWS). The M-299 Hellfire system includes the system modifications and integration efforts to mount the Apache M-299 Hellfire racks to the DAP. The Joint Common Missile (JCM) replaces the Hellfire missile system in 2004. The JCM NRE program funds the integration of the JCM onto the DAP. Air-to-Air Missiles include all hardware and integration effort GFE consists of all sighting, control, storage and power distribution equipment common to the various weapon systems that allow the DAP to function as an integrated weapon system. Test includes funds to pay range costs and test flights. The Machine Gun Systems include the M240/M134 Mounts and subsystem components. The minigun Direct Current (DC) systems modify the Miniguns to a DC powered system.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.0
PROC																					0	0.0
M-230 System	2	0.9	8	3.5	10	3.0															20	7.5
M230 System Spares			2	0.9	3	0.9															5	1.8
Rocket System NRE							1	1.0													1	1.0
Rocket System B Kit			20	1.7																	20	1.7
M-299 Hellfire NRE		0.1		0.1		0.6															0	0.8
Air To Air Missiles NRE		2.0		0.0																	0	2.0
Air To Air Missiles B Kit			20	2.1																	20	2.1
Air to Air Spares			6	0.6																	6	0.6
GFE		5.1		2.6		5.3		3.9													0	17.0
Weapon Integration Test						0.2															0	0.2
Machine Gun Systems	6	0.1	90	1.8	24	1.2															120	3.0
Machine Gun Spares			24	0.4																	24	0.4
MiniGun DC Conversions					120	1.7															120	1.7
MiniGun DC Spares					60	0.6															60	0.6
JCM NRE					1	0.8	1	0.9													2	1.7
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	2	6.4	0	0.0	2	0.5	8	2.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	9.0
	8	14.6	170	13.7	218	14.9	2	7.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	398	51.1

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60  
 INSTALLATION INFORMATION:

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

METHOD OF IMPLEMENTATION: Depot Mod Line  
 ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 6-12 Months

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

DELIVERY DATES: Prior Year: Oct 05 Current Year: Nov 05 Budget Year 1: Apr 06 Budget Year 2: Apr 07

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
Prior Yrs	2	6.4																			2	6.4	
FY04					2	0.5	8	2.1														10	2.6
FY05																						0	0.0
FY06																						0	0.0
FY07																						0	0.0
FY08																						0	0.0
FY09																						0	0.0
FY10																						0	0.0
FY11																						0	0.0
To Complete																						0	0.0
Total	Total	2	6.4	0	0.0	2	0.5	8	2.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	9.0

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

Installation Schedule - Weapons

Note: Multiple items were purchased at different times.

	PYs	FY05				FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2				2	2		2	1	2	1														
Out	1	1				2		2	2	1	2	1													

	FY11				TC	Total
	1	2	3	4		
In						12
Out						12

Exhibit P-40A, Budget Item Justification for Aggregated Items ROTARY WING UPGRADES/SUSTAINMENT				Date: FEBRUARY 2005							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. MH-47/MH-60 SUSTAINMENT											
A. MH-47 Spares	Boeing Helicopters, Ridley Park, PA		7,414		6,425		4,260				
B. SOAR Detachment	Boeing-Sikorsky Aircraft Systems, Ft. Campbell, KY		848		14,013		3,175				
C. MH-60 Spares	Marconi Aerospace Defense, Austin, TX; Sikorsky Aircraft Systems, Stratford, CT		4,192				1,529				
Subtotal			12,454		20,438		8,964		0		
2. MH-53 Upgrades											
A. MH-53 Upgrades	Various		38,187		33,713		21,846		20,522		11,305
Non-Add DERF	Various		11,931								
Subtotal			38,187		33,713		21,846		20,522		11,305
3. A/MH-6 Upgrades											
A. A/MH-6 Spares	Chandler Evans, Hartford, CT; General Dynamics, Burlington, VT		13,591		3,446		3,822				
Subtotal			13,591		3,446		3,822		0		
MODIFICATION SUMMARY			484,200		517,666		170,434		109,226		72,220
Non-Add DERF Modifications											
1. MH-47 Air Transporability Kit	Various		1,996								
2. Ballistic Protection System	Various		4,676								
3. Radar Warning Receiver	Various		9,658								
4. CH-47D to MH-47E Mods	Various		33,000								
5. MH-47 HAVE CSAR CMNS	Various		762								
Prior Year Funding			261,395								
LINE ITEM TOTAL			809,827		575,263		205,066		129,748		83,525

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification							Date: FEBRUARY 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature ROTARY WING UPGRADES AND SUSTAINMENT					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b>INITIAL</b>											
1. MH-47	7,414	6,425	4,260								18,099
2. MH-60	4,192		1,529								5,721
3. MH-6	13,591	3,446	3,822								20,859
4. Aircraft Modernization Spares											
A. Modular Avionics											
- AHRS Spares	100	500		800						500	1,900
- IBR Spares			700							2,300	3,000
- MBITR Spares			1,000							1,500	2,500
- GPS Spares			600	0							600
- DIGMAP Harddrive Spares		100	200	200	300	200				200	1,200
B. Mission Processor B-Kit Spares	1,000	2,000	1,300	0	300						4,600
C. Altitude Hold B-Kit Spares				1,000							1,000
D. Next Generation FLIR Lt Wt Attack Spares		1,900		500							2,400
E. Multi-Mode Radar Upgrade	2,600	2,500								2,200	7,300
F. Defensive Armed Penetrator Improvements											
- M230 Spares		900	900								1,800
- Air-to-Air Missile System Spares		600									600
- Machine Gun Spares		400									400
- MG DC Conversion Kit Spares			600								600
G. SIRFC											
- MH-47G Radar Warning Receiver Spares										17,700	17,700
- MH-47G Jammer Spares										8,500	8,500
- MH-60M Radar Warning Receiver Spares										17,500	17,500
- MH-60M Jammer Spares										4,300	4,300
H. A/MH-6M											
- Vertical Fin & YSAS Spares			1,200								1,200
- Improved T/R System Spares					2,900						2,900
TOTAL INITIAL	28,897	18,771	16,111	2,500	3,500	200	0	0	0	54,700	124,679
<b>REPLENISHMENT</b>											
	N/A										
LINE ITEM TOTAL	28,897	18,771	16,111	2,500	3,500	200	0	0	0	54,700	124,679
Remarks: Funded Initial Spares = \$124,679											
Repair Turnaround Time = Various											

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
SOF TRAINING SYSTEMS

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	96.431	62.383	51.030	13.897	12.659	62.485	15.668	35.969	14.202

**MISSION AND DESCRIPTION:** The Special Operations Forces (SOF) Training systems line item funds SOF Army and Air Force fixed and rotary wing ground based trainers and simulators to support initial and proficiency training and mission rehearsal to support the Global War on Terrorism (GWOT). Funds are primarily used to produce and deliver new simulators, procure equipment that has become unsupportable due to obsolescence, and/or to maintain currency between fielded aircraft and existing simulators. The associated RDT&E funds are in Program Element

1160404BB. This P1 is comprised of the following programs:

1. MH-47G/MH-60-BLK-1 Combat Mission Simulator (CMS): Funds procured a suite of training devices that includes: 1 MH-47G CMS, 1 Part Task Trainer (PTT), 1 Desk Top Trainer (DTT) and 1 MH-60 Block 1 CMS. The MH-47G CMS, DTT and PTT were procured in FY04 with the MH-60 Block 1 CMS procured in FY05. The MH-47G and MH60M CMS replicate the flight characteristics and mission equipment of their respective aircraft types. The DTT and PTT provide training for a complex Common Avionics Architecture System (CAAS) common to both the MH-47G and MH-60 Block 1 helicopter. The CMS will be delivered with the newly developed Common Database Architecture to enhance correlation among all simulator subsystems and support joint Distributed Mission Training and Distributed Mission Rehearsal (DMT/DMR).

**FY 2006 PROGRAM JUSTIFICATION:** Funds initial spares for the new MH-47G and MH-60 Block 1 simulators.

2. Air Force Special Operations Command (AFSOC) Simulator Block Update (SBUD): Funds procure updates to simulators fielded at AFSOC sites. The updates are necessary to overcome obsolescence and concurrency issues and enhance mission rehearsal capabilities. These simulators replicate the AC-130H, AC-130U, MC-130E, MC-130H and MC-130P fixed wing aircraft and the MH-53 helicopter utilized to support training and mission rehearsal for pilots transitioning to locations that are actively engaged in the GWOT.

**FY 2006 PROGRAM JUSTIFICATION:** Funds will be utilized to update fielded mission simulators at AFSOC sites. Sustainment efforts include simulator updates as necessary to address aircraft concurrency. Failure to accomplish this effort would result in negative training to flight

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS	
<p>become obsolete and, therefore, no longer supportable. Failure to accomplish this effort would result in excessive down time to the simulators making the simulators unavailable to conduct flight crew training, mission rehearsal, and DMT/DMR as necessary to support the GWOT.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Continues to update fielded mission simulators at AFSOC sites. Sustainment efforts include simulator updates as necessary to address aircraft concurrency. Funds will be used to continue the update simulator specific equipment that has become obsolete and, therefore, no longer supportable.</p> <p>3. United States Army Special Operations Command (USASOC) SBUD: Funds procure updates to simulators fielded at USASOC sites. The upgrades are necessary to overcome obsolescence and concurrency issues and enhance mission rehearsal capabilities. These simulators replicate the MH-47E, MH-60K and MH-6 aircraft and are utilized to support training and mission rehearsal for pilots transitioning to locations that are actively engaged in the GWOT.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Funds will be utilized to update fielded mission simulators at USASOC sites. Sustainment efforts include simulator updates as necessary to address aircraft concurrency. Failure to accomplish this effort would result in negative training to flight crews transferring to units actively supporting the GWOT. Additionally, funds will be used to update simulator specific equipment that has become obsolete and, therefore, no longer supportable. Failure to accomplish this effort would result in excessive down time to the simulators, making the simulators unavailable to conduct flight crew training, mission rehearsal, and DMT/DMR as necessary to support the GWOT.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Continues to update fielded mission simulators at USASOC sites. Sustainment efforts include simulator updates as necessary to address aircraft concurrency. Funds will be used to continue the update simulator specific equipment that has become obsolete and, therefore, no longer supportable.</p>		



Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature SOF TRAINING SYSTEMS					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b>INITIAL</b>											
MH-47G Combat Mission Simulator (CMS)				2,085							2,085
MH-60M Block 1 (CMS)				2,086							2,086
<b>TOTAL INITIAL</b>				4,171							4,171
<b>REPLENISHMENT</b>											
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>				4,171							4,171
Remarks Funded Initial Spares = \$4,171K  Repair Turnaround Time = 30 days											



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MC-130H AIR REFUELING SYSTEM

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)			30.364	18.268					

As directed by Congress, a new line item was established beginning in FY 2005 for the MC-130H Air Refueling System (MCARS). FY 2005-2011 resources were moved from the C-130 Modification Line Item (FY 2004 - \$87.715M).

**MISSION AND DESCRIPTION:** The MCARS line item funds the development, production and installation of a state of the art refueling system on the Combat Talon II aircraft. The MCARS with its variable drag drogue can refuel all SOF rotary wing aircraft including the CV-22 without landing to reconfigure. The key feature of this system is the MK-32B-902-E refueling pod, which is electronically controlled and operated. The associated RDT&E funds are in Program Element 1160403BB. This program is comprised of the following:

--MCARS production and installation. This effort procures the pod, pylon, Group A kits, and associated training, spares, and support equipment, and installs the system on the Combat Talon II aircraft.

--MCARS Interim Contractor Support. This effort provides Organizational level contractor support until applicable technical orders are published. This effort also provides Depot level contractor support until a follow on depot level sustainment method is approved and contracted.

-- Internal Flat Stackable Tanks. This effort procures 16 cargo compartment fuel tanks to supplement the fuel transfer capacity of the Combat Talon II aircraft.

**FY 2006 PROGRAM JUSTIFICATION:** Funds the procurement of sixteen internal flat stackable tanks.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MC-130H AIR REFUELING SYSTEM

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
1. MC-130H Air Refueling System			30.364	18.268					

**SUBTOTAL FOR MODS**

**30.364 18.268**

MODELS OF SYSTEMS AFFECTED: MC-130H

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: MC-130H Aerial Refueling System (MCAR)

DESCRIPTION/JUSTIFICATION: Provides 22 Air Force Special Operations Command MC-130H, Combat Talon II aircraft with the capability to air refuel Special Operations Forces rotary wing aircraft. The War on Terrorism has demonstrated an increased and sustained need for aerial tanker aircraft. Current helicopter refueling platforms for USSOCOM are low density/high demand assets. In response to this urgent and compelling need, this program's aircraft installation was accelerated by the department to be completed by the end of 2Q FY06. The FY05 RDT&E and FY06 procurement funds are required for the development and fielding of internal-flat-stackable tanks.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Systems Dev and Integration, Critical Design Review: 3rd Qtr FY02, Dev Test & Eval/Opr Test & Eval: 2nd Qtr FY05, Full Rate Production Decision, 3rd Qtr FY05.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	1	29.2		1.7	1	4.7															2	35.6
PROC																						
Long Lead 16 Grp A kits				9.2																	0	9.2
Support Equipment				1.5		1.1															0	2.6
Engineering Change Orders				1.7		0.9															0	2.6
Tech Data Printing						0.3															0	0.3
Spares				2.2		1.4															0	3.6
Training				2.1																	0	2.1
Tanks *							15	11.6													15	11.6
ICS				2.6		3.8															0	6.4
Pods/Pylons **			46	54.1																	46	54.1
Kit Proof Grp A kit			1	1.8																	1	1.8
4 LRIP Grp A kits			4	5.7																	4	5.7
Group A kits			5	4.3	11	12.2															16	16.5
Paratroop doors				1.7																	0	1.7
GFE				0.8																	0	0.8
																					0	0.0
Install Cost	1	0.0	0	0.0	13	10.7	8	6.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	22	17.4
Total Proc	0	0.0	56	87.7	11	30.4	15	18.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	82	136.4

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

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

Exhibit P-3a Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC-130H

MODIFICATION TITLE: MCAR

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 5 months

CONTRACT DATES: Prior Year: Jun 04 Current Year: Various Budget Year 1: Jan 06 Budget Year 2: N/A

DELIVERY DATES: Prior Year: Nov 04 Current Year: Various Budget Year 1: Jun 06 Budget Year 2: N/A

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PY's	1	(RDT&E)																				1	0.0	
FY04					10	8.2																10	8.2	
FY05					3	2.5	8	6.7														11	9.2	
FY06																						0	0.0	
FY07																						0	0.0	
FY08																						0	0.0	
FY09																						0	0.0	
FY10																						0	0.0	
FY11																						0	0.0	
To Complete																						0	0.0	
Total	1	0.0	0	0.0	13	10.7	8	6.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	22	17.4

Installation Schedule \* The ECP contract in FY05 pays for all installs.

	PYs	FY05				FY06				FY07				FY08				FY09				FY10				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In	1		1	3	2	2	2	3	1	3	2	2														
Out	1		1	2	2	2	2	3	2	2	3	2														

	FY11				TC	Total
	1	2	3	4		
In						22
Out						22



Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification							Date: FEBRUARY 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature MC-130H Air Refueling System					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b><u>INITIAL</u></b>											
<b>TOTAL INITIAL</b>				0							0
<b><u>REPLENISHMENT</u></b>											
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>				0							0
Remarks Funded Initial Spares = \$4,000K  Repair Turnaround Time = 30 days											

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

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

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)			152.128	83.737	60.210	60.363	54.259	38.657	7.615

As directed by Congress, a new line item was established beginning in FY 2005 for the MH-47 Service Life Extension Program. FY 2005-2011 resources were moved from the Rotary Wing Upgrades and Sustainment Line Item (FY 2004 - \$226.541M).

**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 61 highly specialized MH-47 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. Currently the MH-47 is the SOF platform of choice in executing the Global War on Terror (GWOT). The MH-47 Service Life Extension Program (SLEP) procurement line item provides for airframe improvement 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 for an additional 20 years. Associated RDT&E funds are budgeted in program element 1160404BB.

**MH-47 SLEP.** Funds the Non-Recurring and Recurring Engineering, manufacturing and parts and materials associated with the 20-year SLEP for the MH-47 fleet and SOF peculiar spares. This program will provide ARSOA with a single airframe type, the MH-47G.

**FY2006 PROGRAM JUSTIFICATION:** Continues procurement of SOF peculiar MH-47 conversion kit parts, materials installations and spares for the MH-47 SLEP.

**FY2007 PROGRAM JUSTIFICATION:** Continues procurement of SOF peculiar MH-47 conversion kit parts, materials installations and spares for the MH-47 SLEP.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

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>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
1. MH-47 Service Life Extension Program		152.128	83.737	60.210	60.363	54.259	38.657	7.615	

**SUBTOTAL FOR MODS**

**152.128 83.737 60.210 60.363 54.259 38.657 7.615**



MODELS OF SYSTEMS AFFECTED: MH-47

TYPE MODIFICATION: SLEP

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

DESCRIPTION/JUSTIFICATION: This program provides the MH-47 fleet a 20 year service life extension. It provides a rebuilt base airframe, restarts the airframe life and standardizes the MH-47 fleet to one configuration. To support start up requirements, thirty-three U.S. Army CH-47s will initially be remanufactured to the MH-47G baseline configuration. Eleven MH-47D and seventeen MH-47E's are scheduled for remanufacture and delivery as baseline MH-47Gs from the Original Equipment Manufacturer (OEM). Subsequent modifications of the fleet beyond the OEM baseline to the Special Operation Army (SOA) unique configuration are accomplished at the Special Operations Forces Support Activity (SOFSA), Blue Grass Army Depot.

Without a service life extension program, operational availability of the Army Special Operations Aviation (ARSOA) MH-47 fleet will decrease preventing fulfillment of forward basing requirements. 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 SOA MH-47G configuration, the inducted aircraft (CH-47D, MH-47D, MH-47E) require significant modifications of various combinations of the following: major ARSOA airframe modifications, Long Range Fuel Tanks, Multimode Radar, Aerial Refueling Boom, Extended Nose, ARSOA unique communication/navigation equipment, aircraft survivability equipment, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Long Lead Contract Award - JUN 02, Lot 1 Contract Award - DEC 02, Lot 2 Contract Award - DEC 03, DD250 Lot 1 ACFT 1 - OCT 04, Lot 3 Contract Award - Dec 04, Lot 4 Contract Award - Dec 05, Lot 5 Contract Award - Dec 06, FY11 Program Complete.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		7.7		6.4																	0	14.1
PROC																					0	0.0
CH-47D Reman LL		65.9		13.0																	0	78.9
MH-47D Reman LL				6.0		11.4		1.8													0	19.2
MH-47E Reman LL								6.4		7.8		7.8									0	22.0
ECP/NRE		62.2		3.0		26.7		7.1				3.5		5.2		10.7		7.6			0	126.0
CH-47D Conversion Kits	10	31.4	16	51.2	5	16.0															31	98.6
MH-47D Conversion Kit					4	10.0	6	15.3	1	2.6											11	27.9
MH-47E Conversion Kit									5	17.2	6	18.0	6	17.9							17	53.1
Training/Pubs		4.0		13.3		3.1		1.0								0.9					0	22.3
MH-47E Demod ECP (Qty = 6)																27.1					0	27.1
																					0	0.0
																					0	0.0
																					0	0.0
DERF (Prior Year \$ Non-Add)																					0	0.0
CH-47D Long Lead		4.6																			0	4.6
ECP		4.4																			0	4.4
CH-47D Conversion Kit	2	4.8																			2	4.8
Installations		19.2																			0	19.2
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	8	90.0	1	0.0	12	84.9	6	52.1	6	32.6	6	31.1	6	31.2	0	0.0	0	0.0	0	0.0	45	321.9
Total Proc	12	253.5	16	86.5	9	152.1	6	83.7	6	60.2	6	60.4	6	54.3	0	38.7	0	7.6	0	0.0	61	797.0

MODELS OF SYSTEMS AFFECTED: MH-47

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Facility Modification/SOA Unique Configuration

ADMINISTRATIVE LEADTIME: 12-18 months

PRODUCTION LEADTIME: 18-24 months

CONTRACT DATES: Prior Year: Dec 03 Current Year: Dec 04 Budget Year 1: Dec 05 Budget Year 2: Dec 06

DELIVERY DATES: Prior Year: Jun 05 Current Year: Jun 06 Budget Year 1: Jun 07 Budget Year 2: Jun 08

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$			Qty	\$	Qty	\$
PY	7	90.0			3																10	90.0
FY04			16	140.0																	16	140.0
FY05					9	84.9															9	84.9
FY06							6	52.1													6	52.1
FY07									6	32.6											6	32.6
FY08											6	31.1									6	31.1
FY09													6	31.2							6	31.2
FY10																					0	0.0
FY11																						
DERF (\$ non-add)	1		1																		2	0.0
To Complete																					0	0.0
<b>Total</b>	<b>8</b>	<b>90.0</b>	<b>1</b>	<b>0.0</b>	<b>12</b>	<b>84.9</b>	<b>6</b>	<b>52.1</b>	<b>6</b>	<b>32.6</b>	<b>6</b>	<b>31.1</b>	<b>6</b>	<b>31.2</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45</b>	<b>321.9</b>

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

Installation Schedule - Contractor Facility Modification

	PY's	FY05				FY06				FY07				FY08				FY09				FY10			
		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	20	5	6	6		2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1				
Out	1	3	3	6	6	6	6	0	0	2	1	2	1	2	1	2	1	2	1	2	1	2	1	2	2

FY11				TC	Total
				0	61
1				0	61



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MH-60 SOF MODERNIZATION PROGRAM

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)			82.037	29.629	96.596	164.744	126.752	128.288	153.230

As directed by Congress, a new line item was established beginning in FY 2005 for the MH-60 SOF Modernization Program (formerly MH-60 Service Life Extension). FY 2005-2011 resources were moved from the Rotary Wing Upgrades and Sustainment Line Item (FY 2004 - \$46.990).

**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 utilizes sixty 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 Special Operations Forces. 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 MH-60M modifications include the installation of the Common Avionics Architecture System cockpit, composite tail cone, stabilator and vertical pylon components, and an improved landing gear system into a newly manufactured airframe. The Alternate Engine Installation Program (AEIP) and installation of SOF Mission Equipment Packages (MEPs) are also part of the MH-60 program. Associated RDT&E funds are in budgeted in program element 1160404BB.

**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 (NRE) to convert a conventional U.S. Army UH-60M into the SOF unique MH-60M configuration as well as the NRE effort for the incorporation and procurement of the AEIP.

**FY2006 PROGRAM JUSTIFICATION:** Continues procurement of the SOF peculiar MH-60 conversion kit materials, alternate engines,

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MH-60 SOF MODERNIZATION PROGRAM

installations and SOF peculiar spares for the MH-60 aircraft.

FY2007 PROGRAM JUSTIFICATION: Continues procurement of the SOF peculiar MH-60 conversion kit materials, alternate engines, installations and SOF peculiar spares for the MH-60 aircraft.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MH-60 SOF MODERNIZATION PROGRAM

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
1. MH-60 Service Life Extension Program		82.037	29.629	96.596	164.744	126.752	128.288	153.230	

**SUBTOTAL FOR MODS**

**82.037 29.629 96.596 164.744 126.752 128.288 153.230**

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: MH-60 SOF Modernization Program

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract 3rd Qtr 04 - RDT&E for Fly By Wire; Prototype Development FY04-06; Milestone C 4th QTR 06.

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDTE				5.9																		0	5.9
PROC																						0	0.0
																						0	0.0
BGAD Production Tooling										7.7	15.1											0	22.8
BGAD NRE				0.6		0.2		0.3		0.6												0	1.7
MH-60M NRE				26.3		37.1		6.5		4.5		2.7								8.0	0	85.0	
NRE Alt Engine Integration				6.4		1.5																0	7.9
ILS				13.5		5.8		6.2		14.5		17.8		2.8		3.5		3.9		12.9	0	80.9	
Long Lead Prime Pump GFE										2	6.6	8	26.6	10	32.8							20	66.0
Long Lead Production GFE										2	4.3	8	17.1	10	21.0	17	30.6	16	34.3	7	14.6	60	121.9
Closed Loop Component Provisioning *												2	0.4	8	1.6	10	2.5	17	3.3	23	4.4	60	12.2
MH-60 Demodifications																0.1		1.5			41.0	0	42.6
AEIP Flight Tests				0.2		3.2		3.2														0	6.5
MH-60 Flight Test						1.0		4.0		6.3		6.3										0	17.6
Engine NRE/Qual						21.4						0.7										0	22.1
Engine Purchases					6	8.2	6	5.6	38	36.6	37	36.8	12	12.2	21	21.1						120	120.4
Engine Spares**					2	1.8	2	1.8	14	13.1	13	12.2	4	3.7	5	4.9						40	37.5
																						0	0.0
Install Cost***	0	0.0	0	0.0	2	1.9	2	2.0	16	2.5	28	29.2	26	52.7	24	65.6	17	110.2	23	144.1	138	408.2	
Total Proc	0	0.0	0	47.0	8	82.0	8	29.6	56	96.6	68	164.7	44	126.8	53	128.3	33	153.2	30	225.0	300	1,053.3	

\* The first 22 MH-60M's delivered will be inducted as UH-60M's and therefore all unique equipment will be acquired in years FY07-FY09, with six sets of spares purchased in FY10.

\*\* SOA unique engines require sparing at 33%

\*\*\*Installs include the 23 MH-60K aircraft and 16 MH-60L aircraft with alternate engines (FY05-FY10) and 60 production MH-60M aircraft. Prototype MH-60M aircraft is paid for out of NRE, will remain a permanent test article and is not shown on install schedule.

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 SOF Modernization Program

INSTALLATION INFORMATION: Install schedule of 60 SLEP is full build of 60 UH-60M to MH-60M conversions including all equipment. "In" is defined as manufacturing/work in progress; "Out" is defined as delivered to SOAR.

METHOD OF IMPLEMENTATION: Contractor and BGAD Mod Line

ADMINISTRATIVE LEADTIME: 12 months

PRODUCTION LEADTIME: 24 months

CONTRACT DATES: Prior Year: N/A

Current Year: N/A

Budget Year 1: N/A

Budget Year 2: N/A

DELIVERY DATES: Prior Year: N/A

Current Year: N/A

Budget Year 1: N/A

Budget Year 2: N/A

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PY's																								
FY04 (# of kits)																						0	0.0	
FY05																						0	0.0	
FY06																						0	0.0	
FY07																						0	0.0	
FY08												2	25.2									2	25.2	
FY09													8	49.8								8	49.8	
FY10															10	63.4						10	63.4	
FY11																	17	110.2				17	110.2	
To Complete																						23	144.1	
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	25.2	8	49.8	10	63.4	17	110.2	23	144.1	60	392.7

Installation Schedule

	PYs	FY05				FY06				FY07				FY08				FY09						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In																								
Out															2	2	2	2	2	2	2	2	2	2

	PYs	FY10				FY11				TC	TOTAL
		1	2	3	4	1	2	3	4		
In		2	3	2	3	4	4	5	4	23	60
Out		2	2	2	2	2	3	2	3	40	60



MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 SLEP (Alternate Engine Program Installation)

INSTALLATION INFORMATION: The alternate engine schedule installs alternate engines in 16 MH-60Ls and 23 MH-60Ks for a total of 39 aircraft.

Note: "In" is defined as manufacturing/work in progress; "Out" is defined as delivered to SOAR.

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 4 Months

PRODUCTION LEADTIME: 8-24 Months

CONTRACT DATES: Prior Year:

Current Year: Mar 05

Budget Year 1: Jan 07

Budget Year 2: Sep 07

DELIVERY DATES: Prior Year:

Current Year: Dec 06

Budget Year 1: Aug 07

Budget Year 2: Apr 08

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY04																						0	0.0
FY05					2	1.9																2	1.9
FY06							2	2.0														2	2.0
FY07									16	2.5												16	2.5
FY08											26	4.0	6	0.9								32	4.9
FY09													12	1.9								12	1.9
FY10															14	2.2						14	2.2
FY11																						0	0.0
To Complete																						0	0.0
<b>Total</b>		0	0.0	0	0.0	2	1.9	2	2.0	16	2.5	26	4.0	18	2.8	14	2.2	0	0.0	0	0.0	78	15.4

Installation Schedule

	PYs	FY05				FY06				FY07				FY08				FY09					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In				2					2	8		8	8	10	12	2	2	2	2				
Out								2			10		8	6	2	8	12	2	8	2			

	PYs	FY10				FY11				TC	TOTAL
		1	2	3	4	1	2	3	4		
In		2	4	4	4						78
Out		4	4	4	6						78

Note: Remaining 42 engines not shown as installed on this schedule are installed during BGAD M-Model conversion.





BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2005			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MC-130H, COMBAT TALON II						
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	1,706.304	8.573	81.700	66.288	156.567	179.500	61.408	4.118	3.620
<p><b>MISSION AND DESCRIPTION:</b> The Combat Talon II line item funds the production and sustainment of a specialized avionics suite that has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long-range operations in hostile or denied airspace to infiltrate, re-supply, refuel, or exfiltrate Special Operations Forces and equipment. Beginning in FY 2006, the MC-130H Center Wing Replacement modification was moved to the C130 Modification line item. The associated RDT&amp;E funds are in Program Element 1160404BB. The P-1 line is comprised of the following programs:</p> <ul style="list-style-type: none"> <li>- MC-130H Sustainment. Funds ongoing efforts associated with providing post production support and resolving parts obsolescence issues for the AN/APQ-170 Terrain Following/Terrain Avoidance (TF/TA) radar.</li> <li>- MC-130H Plus Ten. Program funds for the conversion of seven C-130H2 and the three C-130H2 Combat Loss Replacement aircraft into MC-130H Combat Talon II configuration. The program procures Talon II systems and installs these in conjunction with the C-130 Avionics Modernization/Common Avionics Architecture for Penetration (AMP/CAAP) modifications (program will not procure systems replaced by AMP/CAAP). The AMP/CAAP and Talon II schedules have been synchronized to ensure the aircraft are only modified once to install all systems.</li> </ul> <p><b>FY 2006 PROGRAM JUSTIFICATION:</b> Program continues the conversion of the C-130H2 aircraft to an MC-130H Combat Talon II configuration. Continues corrections and deficiencies resolution for the AN/APQ-170 TF/TA radar and other parts obsolescence issues on existing MC-130H aircraft. The MC-130H Center Wing Replacement modification has moved to the C130 Modification Line Item beginning in FY 2006.</p> <p><b>FY 2007 PROGRAM JUSTIFICATION:</b> Program continues the conversion of the C-130H2 aircraft to an MC-130H Combat Talon II configuration. Continues corrections and deficiencies resolution for the AN/APQ-170 TF/TA radar and other parts obsolescence issues on existing MC-130H aircraft.</p>									





BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
CV-22 SOF MOD

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY	2	2	3	2	2	5	6	5	5
COST (In Millions \$)	71.460	81.870	125.494	117.923	171.931	235.508	184.839	183.392	167.646

**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 and Block 20 increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct Initial Operational Test and Evaluation, and provide Type I training. USSOCOM funds the procurement of SOF peculiar systems, e.g., terrain following radar, electronic and infrared warfare suite, etc. The Air Force funds 85% of the procurement cost for CV-22 training systems; USSOCOM funds 15%. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF peculiar aircrew mission training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. The associated RDT&E funds are in Program Element 1160421BB.

**FY 2006 PROGRAM JUSTIFICATION:** Funds MFP-11 costs associated with production of two CV-22 aircraft in FY 2006 and advance procurement for SOF-peculiar components for the two aircraft to be produced in FY 2007. Funds peculiar training equipment, peculiar support equipment, and initial spares. Funds engineering and logistics support and program office support associated with the production program.

**FY 2007 PROGRAM JUSTIFICATION:** Funds MFP-11 costs associated with production of two CV-22 aircraft in FY 2007 and advance procurement for SOF-peculiar components for the five aircraft to be produced in FY 2008. Funds peculiar training equipment, peculiar support equipment, and initial spares. Funds engineering and logistics support and program office support associated with the production program. Also funds the purchase of Block 10 retrofit kits for the upgrade of the two Production Representative Test Vehicles (PRTVs) and the Lot 8 (2) and Lot 9 (3) CV-22 production aircraft to a full Block 10 configuration.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: FEBRUARY 2005							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CCW)							P-1 Line Item Nomenclature CV-22 SOF Modifications							
Weapon System CV-22				First system (BY1) Award and Completion Date May 03/Feb 06				Interval between Systems 1 Month						

(\$ in Millions)														
	PLT	When Required	PYS	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11		To Complete	Total
End Item Qty			*2	2	3	2	2	5	6	5	5		18	50
			(*AF RDT&E)											
Airframe	24	12	4.950	6.592	2.688	2.774	6.726	7.386	6.216	6.279	6.284		16.641	66.536
Total AP			4.950	6.592	2.688	2.774	6.726	7.386	6.216	6.279	6.284		16.641	66.536

Description:

Funding is required to procure long-lead time materiel in support of the CV-22. The long lead parts and materials are necessary to meet the delivery schedule.

Advance procurement per unit request is lower starting in FY 2005 due to ongoing efforts to shorten production cycle time for the basic weapon system and to reduce production lead times for certain components. As production time decreases, funding for these items is moved to the flyaway line.



Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: FEBRUARY 2005			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300, 4CCW)				Weapons System CV-22		P-1 Line Item Nomenclature CV-22 SOF Modifications			
(\$ in Millions)									
	PLT	Quantity Per Assembly	Unit Cost	Quantity FY06	FY06 Contract Forecast Date	FY06 Total Cost Request	Quantity FY07	FY07 Contract Forecast Date	FY07 Total Cost Request
End Item									
Airframe	24	1	1.387	2	Dec-05	2.774	5	Dec-06	6.726
Total AP						2.774			6.726
Description:									
Advance procurement required to procure long lead SOF-unique mission equipment and its accommodation required for operational employment on the CV-22.									









Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					Weapon System		P-1 Line Item Nomenclature CV-22 SOF MOD					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total	
<b>INITIAL</b>												
CV-22 (SOF Unique)	19,146	21,856	24,978	14,939	31,180	47,605	33,025	50,038	38,078	122,499	403,344	
<b>TOTAL INITIAL</b>	19,146	21,856	24,978	14,939	31,180	47,605	33,025	50,038	38,078	122,499	403,344	
<b>REPLENISHMENT</b>												
<b>TOTAL REPLENISHMENT</b>												
<b>LINE ITEM TOTAL</b>	19,146	21,856	24,978	14,939	31,180	47,605	33,025	50,038	38,078	122,499	403,344	
Remarks: Funded Initial Spares = \$403,344K  Repair Turnaround Time = Various												

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2005			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE AC-130U GUNSHIP ACQUISITION						
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	1,017.722	362.289	10.195		3.131				
<p><b>MISSION AND DESCRIPTION:</b> The AC-130U Gunship is a sophisticated, highly integrated attack aircraft with a strike radar, electro/optical sensors and weapons. The strike radar and sensors provide the gunship with adverse weather and night target acquisition and strike capability through the use of a fire control system and an armament suite consisting of three, side-firing, trainable guns. Thirteen aircrew members operate the AC-130U using an integrated environment that combines duties on the flight deck with a Battle Management Center and aerial gunner stations. The current program converts four C-130H2 aircraft into AC-130U Gunships. Beginning in FY 2006 the AC-130U 30MM Gun modification was moved into the C130 Modification line item. The associated RDT&amp;E funds are in Program Element 1160404BB. This P-1 line is comprised of the following programs:</p> <ol style="list-style-type: none"> <li>1. AC-130U Plus Four. Conversion of four C-130H2 aircraft into AC-130U Gunships. The need for four more Gunships resulted primarily from Operation Enduring Freedom and the Global War on Terrorism.</li> <li>2. Target Video Downlink. Modification provides ground personnel equipped with remote optical video enhanced receivers the capability to receive and display AC-130 sensor video. This program received FY04 Supplemental funds.</li> <li>3. AC-130U Drag and Weight Reduction. Modifications to reduce drag and weight on AC-130U aircraft.</li> </ol> <p><b>FY 2007 PROGRAM JUSTIFICATION:</b> Funds drag and weight reduction initiatives that are critical to the performance and survivability of AC130U aircraft.</p>									







BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	1,292.604	208.918	56.397	67.270	52.550	96.151	102.296	101.735	114.561

As directed by Congress, a new line item was established beginning in FY 2005 for the MC-130H Air Refueling System (MCAR). FY 2005-2011 resources were moved from the C130 Modification Line Item.

**MISSION AND DESCRIPTION:** The C-130 Modifications line item provides for numerous modifications to various models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the mission of the C-130 aircraft. Beginning in FY 2006, all Commando Solo non-modification funds will be budgeted for under the PSYOP Equipment P-1 line. Prior to FY 2006 the MC-130H Centerwing replacement modification was in the MC-130H Combat Talon II P-1 line, beginning in FY 2006 the MC-130H Centerwing replacement modification will be budgeted for under the C130 Modification line item. Prior to FY 2006 the AC-130U 30MM Gun modification was in the AC-130U Gunship line item, beginning in FY 2006 the AC-130U 30MM Gun modification will be budgeted for under the C130 Modification line item. The associated RDT&E funds are in Program Element 1160404BB, unless otherwise noted.

**FY 2006 PROGRAM JUSTIFICATION:**

1. AC-130H AVQ -19 Replacement System Modification. Completes the AVQ-19 Laser Target Designator/Range Finder replacement system for the AC-130H Gunships.
2. AC-130U Enhanced Infrared Suppressors (EIRS) Modification. Replaces existing infrared suppression devices with an improved system that is interchangeable between engine positions and aircraft, which will result in improved reliability and reduced maintenance actions.
3. AC-130U 30MM Guns. This modification was moved from the AC-130U Gunship line item beginning in FY 2006. Procures and installs

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

30MM guns (two guns per aircraft) to replace the 25MM and 40MM guns on the current AC-130U fleet (13 aircraft).

4. APQ-122 Service Life Extension Program Modification. Completes the modification of the Ka Receiver/Transmitter sub-assemblies to sustain the MC-130E radar operation through FY 2012/2013.

5. MC-130H Center Wing Modification. This modification was moved from the MC-130H Combat Talon II line item beginning in FY 2006. Continues the replacement of center wings on MC-130H Combat Talon II aircraft.

6. Common Avionics Architecture for Penetration (CAAP). This modification was moved from the Aircraft Support line item beginning in FY 2006. Procures two Block 0 CAAP kits for installation (kit proof) on one MC-130H and one MC-130P aircraft. The associated RDT&E funds are programmed in PE 1160403BB.

7. Directional Infrared Countermeasures (DIRCM). Completes the DIRCM Interim Contractor Support for the AC-130 and MC-130 fleet. The associated RDT&E funds are programmed in PE 1160425BB.

8. ALQ-172 Low Band Jammer (LBJ) Modification. Upgrades the MC-130E aircraft video cards with the upgraded ALQ-196 low band jamming capability. The associated RDT&E funds are programmed in PE 1160425BB.

9. APX-116 Beacon Modification. Installs the Low Probability of Intercept beacon on the MC-130P aircraft.

10. AC-130U Sustainment. Addresses obsolescence issues for the AC-130U Gunship fleet.

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

11. MC-130E/P Sustainment. Addresses obsolescence issues for the MC-130E/P fleet.

FY 2007 PROGRAM JUSTIFICATION:

1. AC-130U Battle Management Center Cooling (BMC) Modification. Redesigns the Environmental Control System in the BMC to reduce operating temperatures.
2. AC-130U EIRS Modification. Continues the replacement of existing infrared suppression devices with an improved system that is interchangeable between engine positions and aircraft.
3. AC-130U 30MM Guns. Procures and installs 30MM guns (two guns per aircraft) to replace the 25MM and 40MM guns on the current AC-130U fleet (13 aircraft).
4. AFMC Fixed Wing Sensor Modification. Addresses obsolescence and sustainment issues impacting C-130 sensors.
5. MC-130H Center Wing Replacement Modification. Continues to fund the replacement of the center wing on the current MC-130H Combat Talon II aircraft.
6. CAAP. Procures four Block 0 CAAP installation kits for use on Combat Talon II aircraft.
7. ALQ-172 LBJ Modification. Procures the first ALQ-196 LBJ for installation on MC-130H aircraft.

## BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

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

8. HPFOTD Modification. Begins upgrade the MC-130E/H aircraft with a towed decoy capability to provide protection against monopulse and other radar guided, surface-to-air, and air-to-air missile systems.
9. APX-116 Beacons Modification. Continues to install the Low Probability of Intercept beacon on the MC-130P aircraft.
10. AC-130U Sustainment. Addresses obsolescence issues for the AC-130U Gunship fleet.
11. MC-130E/P Sustainment. Addresses obsolescence issues for the MC-130E/P fleet.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
1. AC-130H Pitot Static Boom Replacement	.962	.261							
2. AC-130H Engine Infrared Suppressors								7.702	
3. AC-130H AVQ-19 Replacement System		9.204	2.425	3.523					
4. AC-130U Sensor Upgrades						42.174	28.144		
5. AC-130U Battle Management Center Cooling					2.050				
6. AC-130U Enhanced Infrared Suppressors				5.925	7.919				
7. Reduced Drag/Weight Reduction	8.300		3.363						
8. MC-130E Integrated Multi Function Probe			1.985						
9. AC-130U 30MM Gun				27.614	3.075				
10. APQ-122 SLEP			1.735	4.602					
11. AFMC Fixed Wing Sensor					.779	3.181	2.514	3.568	
12. MC-130H Air Refueling System		87.715							
13. MC130H Center Wing Replacement				3.018	3.185	2.913	3.195	3.256	.949
14. Common Avionics Architecture for Penetration (CAAP)				2.329	9.368	8.044	12.283	13.390	15.333
15. CAAP Radar							16.742	29.096	53.822
16. CAAP On-Board Enhanced Situational Awareness						10.261	15.407	22.824	22.846
17. AIR Refueling Pod Refurb			.923						

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
C-130 MODIFICATIONS

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
18. ALQ-172 Low Band Jammer	9.970			5.924	4.581	9.755	10.271	13.160	13.687
19. Towed Decoy			11.447		14.859	14.056	8.628	5.552	5.351
20. APX-116 Beacons	6.843	2.625		.634	.796	.995	.219		
21. MC-130P Quick Engine Change Kits		13.800							

**SUBTOTAL FOR MODS**

**26.075 113.605 21.878 53.569 46.612 91.379 97.403 98.548 111.988**

MODELS OF SYSTEMS AFFECTED: AC-130U

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: AC-130U Enhanced IR Suppression (EIRS)

DESCRIPTION/JUSTIFICATION: Procures and installs Enhanced Infrared Suppressors (EIRS) on 17 AC-130U aircraft. These suppressors will shield hot metal parts exposed to engine exhaust and cool the engine exhaust plume, reducing the associated IR signature. This suppression precludes or reduces the capability of IR guided threat missiles from engaging the aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Milestone B was 15 Dec 2000. Milestone C scheduled for 1st Qtr FY06

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	1	6.5																			1	6.5
PROC																						
Group A kits							0.7		0.9													1.6
Group B Kits							7	3.8	9	4.9											16	8.7
Engineering Change Orders							0.2		0.4													0.6
Non-recurring Engineering							1.2		0.0													1.2
Spares									1.4													1.4
Install Cost	0	0.0	0	0.0	0	0.0	3	0.0	14	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	0.3
Total Proc	0	0.0	0	0.0	0	0.0	7	5.9	9	7.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	16	13.8



Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130U

MODIFICATION TITLE: AC-130U Enhanced IR Suppression (EIRS)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 7 months

CONTRACT DATES: Prior Year: Current Year: Budget Year 1: Nov 05 Budget Year 2: Oct 06

DELIVERY DATES: Prior Year: Current Year: Budget Year 1: Jun 06 Budget Year 2: May 07

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PYs (RDT&E)							1														1	0.0	
FY04																					0	0.0	
FY05																					0	0.0	
FY06							2		5	0.1											7	0.1	
FY07									9	0.2											9	0.2	
FY08																					0	0.0	
FY09																					0	0.0	
FY10																					0	0.0	
FY11																					0	0.0	
To Complete																					0	0.0	
Total	Total	0	0.0	0	0.0	0	0.0	3	0.0	14	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	0.3

Installation Schedule

	PY's	FY05				FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In						1		2		4	4	4	2												
Out						1		1		3	4	4	4												

	FY11				TC	Total
	1	2	3	4		
In						17
Out						17



Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130U

MODIFICATION TITLE: AC-130U 30MM Guns

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 3 months

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

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

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PY's																						0	0.0	
FY04																							0	0.0
FY05																							0	0.0
FY06									13	3.0													13	3.0
FY07																							0	0.0
FY08																							0	0.0
FY09																							0	0.0
FY10																							0	0.0
FY11																							0	0.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	13	3.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	3.0

Installation Schedule

	PY	FY05				FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In										3	3	3	4												
Out										3	3	3	4												

	FY11				TC	Total
	1	2	3	4		
In						13
Out						13

MODELS OF SYSTEMS AFFECTED: MC-130E/H/P and AC-130H/U      TYPE MODIFICATION: Survivability      MODIFICATION TITLE: Common Avionics Architecture for Penetration (CAAP)

DESCRIPTION/JUSTIFICATION: CAAP procures modern common open system architecture avionics to support Detection Avoidance Navigation / Threat Avoidance Navigation (DAN/TAN) concept of operations (CONOPS). Improves SOF ability to operate by reducing radio frequency emissions and vulnerability to threat engagement. Provides Terrain Following/Terrain Avoidance (TF/TA) flight capabilities while incorporating Low Probability of Intercept/Low Probability of Detection features to address passive detection threats. Off-Board Enhanced Situational Awareness (ESA) will receive, filter, and present intelligence broadcast data. Directly impacts SOF's ability to support future GWOT operations -- aircraft will have required avionics to support DAN/TAN CONOPS and correct critical Mission Area Plan detection and penetration deficiencies and meet CAAP Joint Operational Requirements Document requirements for both TF/TA and ESA.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MC-130 PDR: 2nd Qtr FY05; CDR: 1st Qtr FY06; AC-130 PDR: FY06, CDR 1st Qtr FY07 MS C: Feb 06

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E				48.9		54.2		68.8		37.4		2.5									0	211.8
																					0	0.0
PROC																					0	0.0
Group A kits							0.6		1.2		0.9		3.3		3.8		4.2		14.7		0	28.7
Group B kits							2	1.2	4	2.4	3	1.8	11	6.6	12	7.2	14	8.4	48	29.4	94	57.0
Engineering Change Order									1.4		1.2		0.3		0.3		0.4		0.4		0	4.0
Data									0.5		0.4		0.2		0.2		0.2		0.4		0	1.9
Production Support							0.3		0.2		0.4		0.3		0.3		0.3		0.9		0	2.7
Other Government Costs							0.2		1.7		1.2		0.2		0.2		0.2		0.1		0	3.8
Testing									2.0		2.0		1.1		0.9		0.9				0	6.9
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.1	7	0.3	11	0.5	12	0.7	62	6.2	94	7.8
Total Proc	0	0.0	0	0.0	0	0.0	2	2.3	4	9.4	3	8.0	11	12.3	12	13.4	14	15.3	48	52.1	94	112.8

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: CAAP

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 18 months initially decreasing to 6 months

CONTRACT DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Mar 06 Budget Year 2: Mar 07

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

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PY's																							
FY04																						0	0.0
FY05																						0	0.0
FY06											2	0.1										2	0.1
FY07													4	0.2								4	0.2
FY08													3	0.1								3	0.1
FY09															11.0	0.5						11	0.5
FY10																	12	0.7				12	0.7
FY11																			14	1.4		14	1.4
To Complete																			48	4.8		48	4.8
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	0.1	7	0.3	11	0.5	12	0.7	62	6.2	94	7.8	

Installation Schedule

	PY's	FY05				FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In													2				2	2	2	1	3	3	3	2	
Out															2				2	2	2	1	3	2	

	FY11				TC	Total
	1	2	3	4		
In	3	3	3	3	62	94
Out	3	3	2	3	71	94

MODELS OF SYSTEMS AFFECTED: MC130E/H and AC-130U

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Low Band Jammer (LBJ)

DESCRIPTION/JUSTIFICATION: Program develops an "on-board" electronic countermeasure capability against radio frequency threat weapon systems for low band frequencies that fall below the existing ALQ-172v1 frequency range.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: CDR: 2nd Qtr FY04, SDD Contract Award: 4th Qtr FY04, Trial Install: 3rd Qtr FY05, DT&E: 3rd Qtr FY05, Production Decision: 2nd Qtr FY07

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	2	11.9		2.6		15.1		11.1		4.0		1.5										2	46.2
																						0	0.0
PROC																						0	0.0
Installation Kits (Gp A)										1.3		2.5		2.5		2.5		2.5			13.8	0	25.1
Group B (MC-130H)									1	1.7	2	3.3	2	3.3	2	3.3	2	3.3	11	18.2	20	33.1	
Video Cards (MC-130E)								1.3														0	1.3
Engineering Change Orders								1.0		1.0		0.8		1.5		2.2		2.0				0	8.5
Sim/Trainer								1.0								1.8		1.4				0	4.2
Other (AMP)								2.0				2.0		2.0		2.4		3.5				0	11.9
Data								0.6		0.6		0.7										0	1.9
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
																						0	0.0
Install Cost	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0	1	0.5	2	1.0	2	1.0	2	1.0	13	6.5	22	10.0	
Total Proc	0	0.0	0	0.0	0	0.0	0	5.9	1	4.6	2	9.8	2	10.3	2	13.2	2	13.7	11	38.5	20	96.0	

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC130E/H and AC-130U

MODIFICATION TITLE: Low Band Jammer (LBJ)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor and Depot Installation

ADMINISTRATIVE LEADTIME: 1 month

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

CONTRACT DATES: Prior Year: N/A Current Year: N/A Budget Year 1: Nov 05 Budget Year 2: 2 Qtr FY07

DELIVERY DATES: Prior Year: N/A Current Year: N/A Budget Year 1: N/A Budget Year 2: 2 Qtr FY08

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PY's					1 (RDTE)		1 (RDTE)															2	0.0
FY04																						1	0.0
FY05																						1	0.0
FY06																						0	0.0
FY07											1	0.5										1	0.5
FY08													2	1.0								2	1.0
FY09															2	1.0						2	0.0
FY10																	2	1.0				2	1.0
FY11																			2	1.0		2	1.0
To Complete																			11	5.5		11	5.5
Total	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0	1	0.5	2	1.0	2	1.0	2	1.0	13	6.5	22	10.0	

Installation Schedule

	PY's	FY05				FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In				1				1								1			1	1				1	1
Out				1				1								1			1	1				1	1

	FY11				TC	Total
	1	2	3	4		
In			1	1	13	22
Out			1	1	13	22

MODELS OF SYSTEMS AFFECTED: MC-130E/H

TYPE MODIFICATION: Survivability

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

DESCRIPTION/JUSTIFICATION: Program develops an off-board electronic countermeasures (ECM) capability to provide protection against monopulse and other radar guided surface-to-air and air-to-air missile systems. An HPFTD, launcher, and launcher controller will be integrated into a pod which will be externally mounted on the aircraft wing. Techniques generation and control will be provided by the "on-board" ALQ-172 ECM system. The HPFOTD will be added to all Combat Talon 2 upgraded Line Replaceable Units (LRU) for the AC-130U.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

SDD Contract Award: 4th Qtr FY04      Critical Design Review: 2nd Qtr FY04      Trial Install: 3rd Qtr FY05      Dev Test & Eval: 3rd Qtr FY05      MS C: 2nd Qtr FY07

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	2	32.7		30.6		15.4		11.5		6.6		1.4									2	98.2
																					0	0.0
PROC																					0	0.0
Installation Kits (Gp A)										1.2	1.2		0.7		0.5		0.5			4.2	0	8.3
Install Kits Nonrecurring						11.4															0	11.4
Equipment (Gp B)									5	10.8	5	10.8	3	6.8	2	4.4	2	4.4	17	49.0	34	86.2
Equipment Nonrecurring										0.9	0.9										0	1.8
Engineering Change Orders																					0	0.0
Sim/Trainer										2.0											0	2.0
Support Equipment											0.3		0.2		0.2		0.2				0	0.7
Other (AMP)																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					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	1	0.0	1	0.0	0	0.0	5	0.9	5	0.9	3	0.5	2	0.3	19	3.2	36	5.8
Total Proc	0	0.0	0	0.0	0	11.4	0	0.0	5	14.9	5	14.1	3	8.6	2	5.6	2	5.4	17	56.4	34	116.2



Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MC-130E/H

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

INSTALLATION INFORMATION: First two kits for trial installation will be funded with FY04/05 RDT&E.

METHOD OF IMPLEMENTATION: Contractor and Depot Installation

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: Initially 15 months, then reduced to 10 months

CONTRACT DATES: Prior Year: n/a Current Year: n/a Budget Year 1: n/a Budget Year 2: 2nd Qtr FY07

DELIVERY DATES: Prior Year: n/a Current Year: n/a Budget Year 1: n/a Budget Year 2: 2nd Qtr FY08

(\$ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PY's (# of kits)			1 (RDTE)				1 (RDTE)															2	0.0
FY04																						1	0.0
FY05																						1	0.0
FY06																						0	0.0
FY07											5	0.9										5	0.9
FY08													5	0.9								5	0.9
FY09															3	0.5						3	0.5
FY10																	2	0.3				2	0.3
FY11																			19	3.2		19	3.2
<b>Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0.9</b>	<b>5</b>	<b>0.9</b>	<b>3</b>	<b>0.5</b>	<b>2</b>	<b>0.3</b>	<b>19</b>	<b>3.2</b>	<b>38</b>	<b>5.8</b>	

Installation Schedule

	PY's	FY05				FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In				1			1								3	2	1	1	1	2	1	1	1		
Out				1			1								3	2	1	1	1	2	1	1	1		

	FY11				TC	Total
	1	2	3	4		
In		1	1		19	36
Out		1	1		19	36

Exhibit P-40A, Budget Item Justification for Aggregated Items C-130 MODIFICATIONS				Date: FEBRUARY 2005							
Appropriation/Budget Activity		PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
Procurement Items	CONTRACTOR AND LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. DIRCM Interim Contractor Support	Northrup Gruman, Rolling Meadows, IL		846		38,795		14,390		6,899		
*2. EC-130 Equipment	Various										
a. Common Group A					14,581		3,178				
b. Spiral 1					26,711		5,523				
c. Spares			1,172		6,359		5,971				
d. Obsolescence			498		4,938						
Subtotal			1,670		52,589		14,672				
3. AC-130U Sustainment	Boeing, Ft. Walton Bch, FL		3,017		79		4,551		5,415		5,261
4. MC-130E/P Obsolescence	Various		1,763		3850		906		1387		677
5. Modifications			26,075		113,605		21,878		53,569		46,612
Prior Year Funding			1,259,233								
Prior Year Non-Add DERF			40,020								
<i>*Funding for the EC-130 Equipment moved to the PSYOP.LI beginning in FY06.</i>											
Line Item Total			1,292,604		208,918		56,397		67,270		52,550

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2005		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT					
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	242.206	.286	.386	1.045	1.127	1.303	1.330	1.362	1.389
<p><b>MISSION AND DESCRIPTION:</b> The Aircraft Support line item provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. The associated RDT&amp;E funds are in Program Element 1160404BB. This P-1 line is comprised of the following programs:</p> <p>1. 16th Special Operations Wing (SOW) Support Equipment. Procures SOF-Peculiar support equipment to support SOF war fighting unit type code packages for all AFSOC squadrons.</p> <p><b>FY2006 PROGRAM JUSTIFICATION:</b> Continues the funding of SOF unique support equipment for 16th SOW.</p> <p><b>FY2007 PROGRAM JUSTIFICATION:</b> Continues the funding of SOF unique support equipment for the 16th SOW.</p>									

Exhibit P-40A, Budget Item Justification for Aggregated Items <b>AIRCRAFT SUPPORT</b>	Date: FEBRUARY 2005
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Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PYS		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. 16th SOW Support Equipment					286		386		1,045		1,127
Prior Year Funding			242,206								
LINE ITEM TOTAL			242,206		286		386		1,045		1,127

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2005		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE ASDS ADVANCE PROCUREMENT					
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	4.754			71.694		70.906			
<p><b>MISSION AND DESCRIPTION:</b> The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) line item funds long-lead time materiel for the ASDS. The ASDS is a one atmosphere submersible that will provide Naval Special Operations Forces with a new clandestine long range insertion capability required to conduct traditional SEAL missions ranging from reconnaissance to direct action. ASDS advantages over the current SEAL Delivery Vehicle are as follows: a dry submersible; greatly increased range, increased payload, passenger capacity, and state of the art communications; ability to loiter in a target area, and protects personnel from complex dive profiles and exposure to long cold water transit. The associated RDT&amp;E funds are in Program Element 1160426BB.</p> <p><b>FY 2006 PROGRAM JUSTIFICATION:</b> The FY 2006 funding is required to procure long-lead time materiel to support an FY 2007 contract award for ASDS #2.</p> <p><b>Note:</b> Congress rescinded the FY 2004 funds and reduced the FY 2005 funds to zero at USSOCOM's request.</p>									





BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
ADVANCED SEAL DELIVERY SYSTEM (ASDS)

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY				0	1	0	1	0	0
COST (In Millions \$)	88.221	10.852	5.290	12.350	212.204	17.670	161.774	18.182	17.569

**MISSION AND DESCRIPTION:** The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) is a one atmosphere submersible that will provide Naval Special Operations Forces with a new clandestine long range insertion capability required to conduct traditional SEAL missions ranging from reconnaissance to direct action. ASDS advantages over the current SEAL Delivery Vehicle (a wet submersible) include greatly increased range, increased payload and passenger capacity, state of the art communications, the ability to loiter in a target area and protection of personnel from complex dive profiles and exposure to long cold water transit. Procurement includes funds for conversion of submarine hosts for ASDS. The associated RDT&E funds are in Program Element 1160426BB.

**FY 2006 PROGRAM JUSTIFICATION:** Provides for continuation of ASDS #1 alterations, host support equipment, host temporary modifications.

**FY 2007 PROGRAM JUSTIFICATION:** Procures ASDS #2, host support equipment, peculiar support equipment, a transporter, alterations, and host temporary modifications.



Exhibit P-5 Cost Analysis SHIPBUILDING		Weapon System				Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 5000510300				ID Code		P-1 Line Item Nomenclature ADVANCED SEAL DELIVERY SYSTEM (ASDS)					
WBS COST ELEMENTS	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
1. ASDS Govt Furnished Equipment		4,903								18,859	
2. ASDS Lithium-Ion		5,884									
3. ASDS Operator Trainer		1,470									
4. ASDS Spares		11,928		2,064							
5. ASDS Peculiar Support Equipment										3,690	
6. ASDS Transporter										4,612	
7. ASDS Vehicle Procurement									172,273	172,273	
8. ASDS Other											
A. Alterations		5,120		8,788		3,679		3,673		3,633	
B. Host Support Equipment								7,160		7,584	
C. Host Submarine Conversions						1,611		1,517		1,553	
Subtotal		5,120		8,788		5,290		12,350		12,770	
Prior Year Funding		58,916									
LINE ITEM TOTAL		88,221		10,852		5,290		12,350		212,204	

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2005		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE					
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	52.095	9.797	1.760	2.151	2.450	1.998	1.643		
<p><b>MISSION AND DESCRIPTION:</b> The MK 8 MOD 1 Sea, Air, Land (SEAL) Delivery Vehicle (SDV) line item corrects identified sustainability and maintainability problems within selected subsystems in response to parts obsolescence issues. The mission of the MK 8 MOD 1 SDV is to provide clandestine infiltration/exfiltration of SEAL combat swimmers into hostile/denied shore areas and harbor/port facilities for the conduct of special operations. The SDV is a wet submersible operated by a crew of two (pilot and navigator) that can clandestinely transport up to four SEALs with combat equipment. The vehicle operates in a fully flooded state, is battery powered, and contains both a navigation and a communication suite. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p><b>FY 2006 PROGRAM JUSTIFICATION:</b> This effort procures the material for initial fleet hardware units of the Commercial off-the-shelf/Non-Developmental Item redesigns of obsolete and/or unsupportable electronic subsystems. Provides for procurement of mobility improvements to enhance insertion/extraction capabilities. Fleet introduction of these upgrades/improvements will be executed in stages coinciding with the fleet's restricted availabilities.</p> <p><b>FY 2007 PROGRAM JUSTIFICATION:</b> This effort procures the material for the next increment of fleet hardware units of the Commercial off-the-shelf/Non-Developmental Item redesigns of obsolete and/or unsupportable electronic subsystems. Provides for procurement of mobility improvements to enhance insertion/extraction capabilities. Fleet introduction of these upgrades/improvements will be executed in stages coinciding with the fleet's restricted availabilities.</p>									



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
SOF ORDNANCE REPLENISHMENT

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	313.274	46.244	34.221	38.126	43.275	44.976	47.346	47.272	48.780

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

1. Naval Special Warfare Command Munitions. Provides replenishment munitions for SOF resupply of peacetime and combat mission expenditures, specified combat reserve requirements and production support. Program increased by FY 2003 and FY2004 Supplemental Funds.

**FY 2006 PROGRAM JUSTIFICATION:** Funding procures the following munitions: 40MM Cartridges (all types), Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM and .45 Caliber), Rifle/Machine Gun Cartridges (all types of 5.56MM, 7.62MM and .50 Caliber), Grenades (offensive and smoke), Law Rockets and a variety of pyrotechnic signaling devices and demolition material consisting of signals; training devices; explosives, firing devices and accessories; detonating cords and time fuzes; blasting caps and initiators; and underwater mines and components. Actual quantities vary depending on training requirements.

**FY 2007 PROGRAM JUSTIFICATION:** Funding procures the following munitions: 40MM Cartridges (all types), Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM and .45 Caliber), Rifle/Machine Gun Cartridges (all types of 5.56MM, 7.62MM and .50 Caliber), Grenades (offensive and smoke), Law Rockets and a variety of pyrotechnic signaling devices and demolition material consisting of signals; training devices; explosives, firing devices and accessories; detonating cords and time fuzes; blasting caps and initiators; and underwater mines and components. Actual quantities vary depending on training requirements.

2. Air Force Special Operations Command Training Munitions. Provides replenishment ammunition required to maintain AC-130 Gunship crew mission related readiness skills and provides combat mission support. Program increased by FY 2003 and FY2004 Supplemental Funds.

**FY 2006 PROGRAM JUSTIFICATION:** Procure 105MM ammunition to support the Gunship requirement.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT	
<p>FY 2007 PROGRAM JUSTIFICATION: Procure 105MM ammunition to support the Gunship requirement.</p> <p>3. United States Army Special Operations Command (USASOC) Ammunition. Procures SOF peculiar Small Arms munitions for training. Program increased by FY 2003 and FY2004 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procure simulated ammunition, 300 Win Mag, and 77-Grain 5.56MM to support the USASOC requirement.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procure simulated ammunition, 300 Win Mag, and 77-Grain 5.56MM to support the USASOC requirement.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE REPLENISHMENT				Date: FEBRUARY 2005							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>I. NSW MUNITIONS</b>											
A. 40MM Cartridges (All types)		196,700		138,739	4,442	116,750	3,723	51,066	1,635	143,799	4,604
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)		10,500				8,703	560	33,080	2,182	48,118	3,290
C. Stinger Training Support Equipment		238									
D. Shotgun Cartridges (All types)		889,800		1,237,402	289	522,483	122	488,222	114	1,738,758	406
E. Handgun Cartridges (All types)		20,186,157		10,318,471	2,024	7,440,081	1,453	3,406,425	668	3,391,726	665
F. Rifle/Machine Gun Cartridges (All types)		37,367,835		34,294,332	22,117	21,234,299	13,616	26,597,922	17,383	26,245,929	17,426
G. Grenades Offensive/Smoke (All types)		25,149		27,859	2,193	18,263	1,236	21,280	1,446	18,543	1,260
H. Signals		30,400		14,948	1,491	13,233	1,315	7,027	701	7,278	726
I. Training Devices		139,196		68,835	414	37,911	227	86,797	522	94,113	566
J. Explosives, Firing Devices, and Accessories		43,875		22,246	3,255	7,046	1,027	31,007	4,629	23,817	3,670
K. Detonating Cord Time Fuzes		1,727		867	388	618	276	78	35	1,202	538
L. Blasting Caps and Initiators		79,250		27,940	579	77,598	1,602	26,734	554	35,855	743
M. Underwater Mines and Components		1,304		657				668	970	324	471
N. Production Engineering				N/A	3,308	N/A	2,721	N/A	2,384	N/A	2,599
Subtotal			57,634		40,500		27,878		33,223		36,964
<b>2. AFSOC TRAINING MUNITIONS</b>											
A. 105MM Refurbishment		41,824			4,284	6,848	6,343	4,345	4,133	5,959	5,541
B. 25MM STRAPS/TUBES		372									
C. 7.62MM Dim Tracer		571,428									
D. 40MM REFUZE											
E. .50 Cal Dim Tracer		336,000									
F. 25MM TP PGU-23U		29,600		52,161	1,460						
Subtotal			27,064		5,744		6,343		4,133		5,541
<b>3. USASOC</b>											
A. USASOC Small Arms									770		770
<b>Non-Add Title IX</b>											
A. AFSOC Munitions											
1. 25MM Ammunition					7,500						
2. 105MM Ammunition					500						
<b>Prior Year Funding</b>											
			228,576								
<b>LINE ITEM TOTAL</b>											
			313,274		46,244		34,221		38,126		43,275

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2005			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION						
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	270.942	33.302	11.612	11.158	14.953	19.903	20.960	40.107	49.770
<p><b>MISSION AND DESCRIPTION:</b> The Special Operations Forces (SOF) Ordnance Acquisition line item includes demolitions, ordnance, explosive devices that require modification for SOF use, and foreign weapons for training proficiency. This budget line includes the Advanced Lightweight Grenade Launcher (ALGL) ammo, Aviation Ammunition, SOF Demolition Kit (DK), Multi-Purpose Anti-Armor/Anti Personnel Weapons System (MAAWS), Foreign Weapons and Ammunition, Training Ammunition, Selectable Lightweight Attack Munitions (SLAM), and Time Delay Firing Device (TDFD)/Sympathetic Detonator (SYDET). The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>1. ALGL Ammunition. Provides 40mm high-velocity Pre-fragmented, Programmable High Explosive (PPHE) airburst ammunition for use with the ALGL.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures PPHE airburst ammunition for the ALGL.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures PPHE airburst ammunition for the ALGL.</p> <p>2. Aviation Ammunition. Funding for this program was formerly combined with Foreign Weapons and Ammo. Provides SOF-unique aviation ammunition for specified USASOC Aviation units to meet wartime and training requirements.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures SOF-unique aviation ammunition (details are provided on the P40A).</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures SOF-unique aviation ammunition (details are provided on the P40A).</p> <p>3. SOF DK. This kit consists of inert hardware sets of explosively formed penetrators (EFPs), conical shape charges, and linear shaped charges along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges. The kit allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Improvements update the technology from WWII vintage items.</p>									

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION	
<p>FY 2006 PROGRAM JUSTIFICATION: Procures multi-fragmenting, fence piercing, small, medium and extra-large EFPs, small and large cable cutters and production support. Additionally, procures other component items to replenish the overall kit.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures multi-fragmenting, fence piercing, and extra-large EFPs and production support. Additionally, procures other component items to replenish the overall kit.</p> <p>4. MAAWS Ammunition. MAAWS is a multi-purpose, man-portable, line-of sight, reloadable, salt water submersible, jumpable, and recoilless, day/night, anti-armor and anti-personnel weapon system, which includes a family of munitions providing obscuration, illumination, personnel denial, armored vehicle denial and penetration, bunker and hardened facility penetration, and soft target destruction capabilities. Program increased by FY 2003 and FY 2004 Supplemental funds and partially funded in FY 2004 and FY 2005 by Congressional plus-ups.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures MAAWS ammunition to meet inventory objectives for war reserves and training. Provides engineering support for production/procurement of improved munitions (explosive fill, propellant, and Insensitive Munitions [IM]).</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures MAAWS ammunition to meet inventory objectives for war reserves and training. Provides engineering support for production/procurement of improved munitions (explosive fill, propellant, IM).</p> <p>5. TDFD/SYDET. TDFD/SYDET provides the SOF operator command and control of hand-emplaced munitions (i.e., influence when and how munitions will be initiated). Capability provided includes time delay or sympathetic initiation (acoustic recognition) of munition without the use of primary explosives during tactical operations. The elimination of primary explosives is a quantum leap in safety and reliability of the devices.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures land variant TDFD/SYDET devices to meet annual training and war reserve requirements, and provides production support.</p>		



BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION	
<p>FY 2007 PROGRAM JUSTIFICATION: Procures land variant TDFD/SYDET devices to meet annual training and war reserve requirements, and provides production support.</p> <p>6. Foreign Weapons and Ammunition. SOF units are required to be proficient in the use of foreign weapons. This program provides foreign training ammunition, weapons and related equipment to meet this training requirement. Program increased by FY 2003 Supplemental funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures and performs acceptance testing of foreign and non-standard equipment, weapons and ammunition.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures and performs acceptance testing of foreign and non-standard equipment, weapons and ammunition.</p> <p>7. Training Ammunition. This program is in direct support of urban combat training.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION						Date: FEBRUARY 2005					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PYs		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. ALGL Ammunition											
A. Rounds	NAMMO, Norway			59,250	7,444			4,415	675	4,519	691
B. Program/Fielding Support					437				118		120
Subtotal			0		7,881		0		793		811
2. Aviation Ammunition (formerly Defense Armed Pentrator [DAP] in Foreign Weapons and Ammo)											
A. 7.62 Dim Tracer	Lake City Manufacturing, Lake City, MI	10,335,000		205,000	477	2,412,280	1,375	2,412,280	1,423	2,412,280	1,496
B. 2.75 HE Rockets	General Dynamics, Burlington, VT	3,000		4,500	6,800						
C. 2.75 IR Flare Rocket	General Dynamics, Burlington, VT	1,395				1,110	2,300	44	94	78	174
D. 2.75 Flachette Rocket	General Dynamics, Burlington, VT	5,520				1,680	1,904				
E. BBU-35/B Ctg	Pacific Scientific Quantic, Holister, CA	24,500				2,680	14	2,375	13	2,680	15
F. BBU-48/B Ctg	Pacific Scientific Quantic, Holister, CA	1,300				7,140	220	5,000	158	6,750	224
G. Flares	Picatinny Arsenal, NJ			5,000	1,000	2,680	544				
H. Chaff	Pacific Scientific Quantic, Holister, CA			7,500	200	7,140	50	5,000	36	6,750	51
I. PM Support					125						
J. Test/Transport					224		269		45		53
Subtotal			15,275		8,826		6,676		1,769		2,013
3. SOF Demolition Kit											
A. Production Support					530		370		330		441
B. Small EFPs	Raytheon, Indianapolis, IN							200	67		
C. Medium EFPs	Raytheon, Indianapolis, IN	8,135		150	77			210	107		
D. Extra Large EFPs	Raytheon, Indianapolis, IN	940						200	208	300	312
E. Multi-Fragmenting EFPs	Charg, Laverne, CA			700	708	350	436	175	89	600	306
F. Fence Piercing EFPs	Raytheon, Indianapolis, IN			700	292	375	239	150	84	300	201
G. Small Cable Cutters	Sydney Olford, UK	1,000		3,600	98			175	67		
H. Large Cable Cutters	Raytheon, Indianapolis, IN	1,000		3,600	125			100	50		
I. Replenishment Set	Raytheon, Indianapolis, IN							190	474	100	249
J. Lot Acceptance Test	Raytheon, Indianapolis, IN/ARL, Adelphi, MD				100						
Subtotal			25,996		1,930		1,045		1,476		1,509
4. Multi-purpose Anti-armor/Anti-Personnel Weapons System											
A. Engineering Spt	ARDEC, Picatinny, NJ				402		0		625		650
B. Heat 551C IM	Bofors, Sweden	6,060		2,300	4,032	256	720				
C. Heat - Lot Acceptance Test	Bofors, Sweden				255		28				
D. 502 HEDP Round	Bofors, Sweden	2,974									
E. HE441D IM	Bofors, Sweden	7,786		3,888	5,431			1,372	2,054		
4. Multi-purpose Anti-armor/Anti-Personnel Weapons System (Cont'd)											

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION						Date: FEBRUARY 2005					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PYs		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
F. HE441D IM - Lot Acceptance Test	Bofors, Sweden				135				218		
G. Smoke 469B	Bofors, Sweden	1,660				474	530			2,250	2,137
H. Smoke 469B - Lot Acceptance Test	Bofors, Sweden						17				164
I. Illumin 545B	Bofors, Sweden	2,043				474	705			1,907	2,592
J. Illumin 545B - Lot Acceptance Test	Bofors, Sweden						17				197
K. TP 552	Bofors, Sweden	2,970						1,830	1,728		
L. TP 552 - Lot Acceptance Test	Bofors, Sweden								120		
M. TPT 141	Bofors, Sweden	2,730									
N. ADM 401	Bofors, Sweden	1,428									
O. M3 84MM	Bofors, Sweden	358									
P. V-Block and PFCD	Bofors, Sweden								100		80
Q. AT4-CS RS	Bofors, Sweden			544	2,034						
R. Tools/Training Aids/Spares	Bofors, Sweden				437				269		227
Subtotal			52,208		12,726		2,017		5,114		6,047
5. Time Delay Firing Device/Sympathetic Detonator											
A. Production Support			372				278		399		464
B. Land Variant	Open Competition					200	700	400	1,000	875	2,187
C. Sea Variant	Open Competition										
Subtotal			14,130		0		978		1,399		2,651
6. Foreign Weapons and Ammunition (DAP moved to Aviation Ammunition)											
A. Equipment/Weapons	TAOS, Madison, AL	1,350		300	693	120	177	120	181	540	810
B. Test/Transport	TAOS, Madison, AL				42		109		117		125
C. Production Support	TAOS, Madison, AL						200		224		267
D. RPG Equipment/Ammo	TAOS, Madison, AL			2,350						600	630
E. Small Arms Ammo	TAOS, Madison, AL	447,365		500,000	693	200,000	95	180,000	85	190,000	90
F. Training Mines	TAOS, Madison, AL			200	372						
G. Training Materiel (Manuals)	TAOS, Madison, AL			59	139						
Subtotal			4,559		1,939		581		607		1,922
7. Training Ammunition											
A. Paint Ball Rounds	Simmunitions, Ltd., Avon, CT	2,946,681				801,800	306				
B. Production Support							9				
Subtotal			841		0		315		0		0
Prior Year Funding			157,933								
LINE ITEM TOTAL			270,942		33,302		11,612		11,158		14,953

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2005			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS						
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	780.502	73.961	42.903	69.898	42.843	82.595	52.583	51.567	24.007
<p><b>MISSION AND DESCRIPTION:</b> The Communications Equipment and Electronics line item provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improve their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure lightweight and efficient SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&amp;E funds are in Program Element 1160404BB.</p> <p>United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computer and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the infosphere. The infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this procurement line meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).</p> <p><b>OPERATIONAL ELEMENT (TEAM)</b></p> <p>1. Multi-Band/Multi-Mission Radio (MBMMR). A joint SOF requirement, MBMMR provides a lightweight, secure, manpackable, multi-band transceiver capability operating in the following frequency bands: Very High Frequency (VHF)-FM, VHF-AM, and Ultra-High Frequency (UHF)-FM satellite communications in a single radio, reducing the number of radios required to be carried by each team. The program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving Joint Tactical Radio System (JTRS) standards and Demand Assigned Multiple Access satellite simulator systems. Program increased by FY 2003 and FY 2004 Supplemental funds. FY 2006 PROGRAM JUSTIFICATION: Acquires 29 MBMMR manpack systems, 10 MBMMR fixed mount systems, and accessories.</p>									

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
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<p>FY 2007 PROGRAM JUSTIFICATION: Upgrades 322 currently fielded Communications Security (COMSEC) obsolete chip MBMMR systems to a configuration with a programmable cryptographic engine.</p> <p>2. Miniature Multiband Beacon (MMB). Provides a small, lightweight, portable radar transponder beacon for hand emplacement and orientation. MMB may be used to identify friendly forces and as a point designator to provide accurate delivery of ordnance by close air support aircraft for immediate or preplanned targets, enroute navigation and drop zone marking. In addition, USSOCOM requires a reliable means for remotely tracking and monitoring Blue Force elements during current and future combat operations. These elements include individual operators, mobility platforms, and high value items. The ability to track these elements enhances command and control, threat warning and force protection, combat search and rescue, situational awareness, counter-fratricide, battlefield visualization, combat identification and total asset visibility. Currently, SOF is using a combination of Blue Force Tracking (BFT) prototype transmitters and tags to provide this capability on a limited basis. These devices are not suitable for the full spectrum of SOF operations due to size and weight. Technological advances now provide for a Space Based BFT capability with Low Probability of Intercept/Low Probability of Detection (LPI/LPD) devices that are approximately two pounds, and allow for the automated transmission of location information and brevity codes supporting both ground and air assets. This information is collected by national sensors and relayed to the USSPACECOM Mission Management Center where the information is forwarded via SIPRNET, Joint Worldwide Intelligence Communications System (JWICS), and Tactical Related Applications Data Dissemination System to selected command units and displayed on the receiving unit Common Operational Picture. Program increased by FY 2003 and FY 2004 Supplemental funds.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>3. SOF Tactical Assured Connectivity Systems (SOFTACS). The SOFTACS program provides a deployable super high frequency quad-band (X, C, Ku, Ka) satellite communications and modular switching capability that supports high-capacity, voice, data and video at all classification levels. The Deployable Multi-Channel SATCOM (DMCS) transmission system and SOF Deployable Node (SDN) switching system has been designated the SOFTACS Transit Case Variant (TCV) and replaces the Downsized Deployable Satellite Terminal and Deployable SCAMPI switching system and provides an interim solution for the wheeled variant. The TCV (DMCS/SDN) will support all SOF missions' wide area</p>		

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS
<p>connectivity including Video Teleconferencing (VTC), psychological operations and tactical area networks, and interfaces with DISA Standard Tactical Entry Point sites and SOF SCAMPI tactical gateways. The SOFTACS program includes both technological refreshments that are interoperable with legacy systems such as Ground Mobile Forces terminals and capital replacements to meet emerging requirements. Program increased by FY 2004 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Acquires 6 DMCS and 6 SDN spoke systems, 7 SDN Medium systems, and Evolutionary Technology Insertions (ETI) for field systems. ETI's include upgrades for Ka Band, Tactical Message System Lite, Tropo Satellite Support Radio, Very Small Aperture Terminal (VSAT), and power conditioning units.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Acquires 7 SDN Medium systems and ETIs for fielded systems. ETIs include upgrades for Ka-Band, Tropo Satellite Support Radio, VSAT, and power conditioning units.</p> <p>4. Joint Base Station (JBS). JBS is an evolutionary acquisition program which is transforming to the Radio Integration System (RIS). JBS is the tactical Command and Control (C2) communications system providing radio communications capability for deployed and forward-based SOF and Theater Special Operations Commanders. RIS will reduce the current number of JBS variants to three. RIS will consist of: RIS - a full scale deployable and scaleable transit case variant, RIS Lite - a deployable downsized transit case variant, and RIS Fixed - a fixed base station variant. All RIS variants will be capable of integrating existing and future USSOCOM approved and future JTRS compliant radios. RIS interfaces, enhances, and combines multiple single channel radios into one integrated C2 suite. Like its JBS predecessor, the RIS variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions in real time in the extremely fluid and dangerous environments of today's world. Moreover, RIS provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, Liaison Officers, other government agencies, and coalition partners. The RIS Lite will provide the SOF Commander with an on-the-move C2 capability in a suitcase size package. The RIS will support maximum cross-flow of information during mission execution via distributed access to the required SOF headquarters radio nets (Command, Fires, Air, Maritime, Coalition, Combat Search and Rescue, etc.). RIS will integrate these radio nets into a family of systems capable of remote monitoring</p>	

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BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS
<p>and control by key staff functions, as directed by the deployed Commander. Additionally, RIS will provide deployed SOF with an interface capability to other deployable SOF systems. Program increased by FY 2003 and FY 2004 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Acquires 3 JBS V2 transit case systems and 5 JBS V4 Improved Special Operations Communications Assemblage (ISOCA) systems.</p> <p>5. Tactical Local Area Network (TACLAN): The TACLAN program provides special operations forces operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The TACLAN Program consists of TACLAN Suites, Mission Planning Kits (MPK) and Field Computing Devices (FCD). Each TACLAN Suite consists of three easily transportable, multiple integrated networks, 60 general use laptops and 10 intelligence laptops. A TACLAN network contains commercial servers, routers, and hubs which can operate at user selectable classification levels, (e.g., unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks.) An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the TACLAN suite via tactical communications. Program increased by FY 2003 and FY 2004 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 5 Block II Capital Equipment Replacement Plan (CERP) TACLAN network packages.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 5 Block II CERP TACLAN network packages and miscellaneous tactical ADP equipment.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>6. Command, Control, Communications, Computers, and Intelligence (C4I) Automation Systems (C4IAS). C4IAS is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information</p>	

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<p>systems. It provides the capabilities to exercise command and control and collaboration, process and share intelligence data, and facilitate mission planning and the operational preparation of the battlespace, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. C4IAS is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals. Supporting a myriad of SOF user requirements, the program uses a variety of government-off-the-shelf/commercial-off-the-shelf software and databases to ensure interoperability between SOF units. Program increased by FY 2003 and FY 2004 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Continue to acquire next generation and emerging technologies to be inserted across the enterprise to provide new capabilities and dramatic enhancements as well as deliver new functionalities. Projected emerging technologies are 10GigE core switching devices, 10GigE edge devices, wireless where feasible, new blade technologies and virtual server capabilities, storage/backup/recovery and data mining techniques, multi-level security and new encryption technologies.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Continue to acquire next generation and emerging technologies to be inserted across the enterprise to provide new capabilities and dramatic enhancements as well as deliver new functionalities. Projected emerging technologies are 10GigE core switching devices, 10GigE edge devices, wireless where feasible, storage/backup/recovery and data mining techniques, multi-level security and new encryption technologies.</p> <p>7. SCAMPI. SCAMPI is a telecommunications system created to allow dissemination of C4I information between Headquarters (HQ), USSOCOM, SOF deployed forces, its components and their major subordinate units, the TSOCs, and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this telecommunications capability. SCAMPI is the principal C4I medium to SOF units for SOF garrison and tactical units. SCAMPI provides secure voice, data, and VTC to world-wide deployed and strategic SOF locations; provides four-hour global C and X-Band satellite service to deployed SOF units; and provides rapid secure communications to SOF Special Mission Units and access to Defense Information Systems Agency, Central Intelligence</p>		



BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>Agency, Defense Intelligence Agency, National Security Agency, Department of Energy, National Reconnaissance Organization, and SOF specific information services. This program is undergoing technological migration to become standards compliant to improve interoperability with DOD and will transition to Defense Information Systems Network (DISN) services where available. Program increased by FY 2003 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Funds 7 critical node replacements/retrofits for garrison sites and procures miscellaneous equipment to support retrofits.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Funds 5 critical node replacements/retrofits for garrison sites.</p> <p>8. VTC. The VTC program provides new communications media for C2 that allow military commanders and distant subordinate commands and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. VTC systems provide bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM VTC systems provide real-time positive C2 for planning and execution of the command's global missions, contingencies, and exercises; distance learning; administrative coordination and collaboration; and telemedicine. The garrison/deployable VTC network currently consists of interoperable, JTA-compliant systems operating at 384 Kbps via the SCAMPI network (both collateral and SCI), linking HQ USSOCOM, Joint Special Operations Command, TSOCs, component commands, and SOF units. SOF VTC capabilities can be extended by interfacing via video gateways to the JWICS and the DISN Video Services System.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures one Garrison VTC and site hardware upgrades.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures one Garrison Multipoint Conferencing Unit (MCU) and initial spares.</p> <p>9. MBITR. The MBITR provides a lightweight, handheld, inter/intra team communications capability with embedded Type 1 COMSEC for the</p>		

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS
<p>SOF warfighter. SOF teams conduct air, ground and maritime missions across the entire operational spectrum. Prior to the development of the MBITR, these missions required SOF teams to carry multiple handheld and manpack radios operating in various frequency bands to ensure positive communications capability. The MBITR provides each of these frequency bands in a single, handheld radio with embedded COMSEC, and significantly reduces the combat load SOF warfighter. The program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving JTRS standards.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 85 maritime systems, upgrades to meet emergent requirements and ensure compliance with JTRS standards.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Upgrades radios to meet emergent requirements and ensure compliance with JTRS standards.</p> <p>10. Special Mission Radio System (SMRS). SMRS is the materiel solution for the SOF HF manpack radio requirement. SMRS provides SOF with smaller, lighter-weight systems for long-range communications. SMRS contains Line-of-Sight (LOS); Near Vertical Incident Skywave and Beyond LOS voice, data and LPI/LPD communications capabilities; embedded Communications Security, and both military standard and special automatic link establishment. The system consists of manpack radios, transportable base stations, and ancillary equipment. The program also acquires general-purpose HF radio systems, component capital replacement, software updates and system modifications to meet emergent requirements.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 146 general-purpose HF radio systems with ancillary equipment.</p> <p>11. Machine Based Language Translator (MBLT): MBLT provides a revolutionary capability for tactical, real-time, voice-voice multi-language capability. It supports SOF operations worldwide by maintaining highly perishable language translation proficiency and by providing immediate translation capability for SOF without general language training or training in rare dialects.</p>	

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
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<p>FY 2006 Program Justification: Procures 400 MBLTs.</p> <p>FY 2007 Program Justification: Procures 500 MBLTs.</p> <p>12. AN/TSC-122. The AN/PSC-122 provides the Special Forces with multi-channel radio access to the Defense Communications System (DCS) (AUTODIN and DSN) and provides intra-theater communications between operating bases. The system communicates with the current family of DCS Communications Centrals, provides single channel HF data communications with the present standard radio telewriter sets AN/GRC-122 and AN/GRC-142, and single channel voice communications with standard Army HF radios including the IHFR family. A 2,500 mile communications range will be provided by sloping antennas included as part of the system.</p> <p>13. Naval Special Warfare (NSW) Tactical Radio Systems (TRS). Provides NSW a maritime tactical communications system which provides radio control/interior communications and a drop-in communications package capable of housing any combination of up to four HF, VHF, UHF, and satellite communication radios and associated COMSEC. Additionally, it includes a communications capable headset. The program also acquires performance enhancements to meet emergent requirements.</p> <p>14. Buster Backpack UAV. Buster is a gas-powered tactical UAV system being procured as the result of a Congressional plus-up. It is a developmental system and as such cannot be operationally employed in combat in its current configuration. However, the platform is envisioned to be used to support sensor development, test, and integration for small UAVs. Funding was incorrectly appropriated in procurement. SOCOM has initiated a 1415-1 Prior Approval Reprogramming action to move to RDT&amp;E.</p>	

Exhibit P-40A, Budget Item Justification for Aggregated Items  
**COMMUNICATIONS EQUIPMENT & ELECTRONICS**

Date: FEBRUARY 2005

Appropriation/Budget Activity/2

Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>1. MULTI-BAND/MULTI MISSION RADIO</b>											
A. Manpack Hardware	Raytheon; Ft. Wayne, IN	2,453	50,332	188	3,870			29	759		
Non-Add DERF		554	10,740								
B. Fixed Mount Hardware	Raytheon; Ft. Wayne, IN	152	7,098					10	684		
Non-Add DERF		3	269								
C. Ancillary Equipment/Training	Raytheon; Ft. Wayne, IN		6,460		326						
Non-Add DERF			1,411								
D. KY-99A	ITT Industries, Whiteplanes, NY										
Non-Add DERF		30	134								
E. DAMA Satellite Simulator	Electronic System Center, Hanscom AFB, MA			16	3,749						
Non-Add DERF		2	289								
F. Upgrades	Raytheon; Ft. Wayne, IN										5,116
Subtotal			63,890		7,945				1,443		5,116
<b>2. MINIATURE MULTI-BAND BEACON (MMB)</b>											
A. PME - MMB	Sierra Monolithic Inc, CA	166	3,374	146	1,869	84	1,075				
B. PME - Test Sets	Sierra Monolithic Inc, CA	13	156	26	334	11	138				
C. Blue Force Tracking Devices											
(1) Mini Transmitters		210	1,617								
Non-Add DERF		517	3,521								
(2) Lynx Transmitters											
Non-Add DERF		69	4,558								
(3) Lynx Devices/Processors											
(4) Next Generation Transmitters											
Non-Add DERF		235	1,410								
(5) Line of Sight Receivers		9	1,755								
Non-Add DERF		11	2,750								
(6) Ancillary Equipment			201								
Non-Add DERF			249								
Subtotal			7,103		2,203		1,213				
<b>3. SOF TACTICAL ASSURED CONNECTIVITY SYSTEM (SOFTACS)</b>											
A. Downsize Deployable SATCOM Terminals	Space and Naval Warfare Systems Center, Charleston, SC	10	7,784								
B. Deployable Multi-Channel SATCOM (DMCS) Terminals	Space and Naval Warfare Systems Center, Charleston, SC	17	20,965								
(1) DMCS Hub											
B. Deployable Multi-Channel SATCOM (DMCS) Terminals (Cont.)											

Exhibit P-40A, Budget Item Justification for Aggregated Items  
**COMMUNICATIONS EQUIPMENT & ELECTRONICS**

Date: FEBRUARY 2005

Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(2) DMCS Spoke		18	20,965	11	8,954	6	4,884	6	4,884		
C. DMCS SOF DEPLOYABLE NODES (SDN)											
(1) SDN Hub											
(2) SDN Spoke		23		9	5,488	6	3,658	6	3,658		
D. SDN-Medium								7	2,037	7	2,080
E. SOFTACS/LRIP		4	22,428								
F. Non-SOFTACS Legacy			11,739								
G. Evolutionary Technology Insertions			5,957		2,273		4,078		3,755		681
Subtotal			68,873		16,715		12,620		14,334		2,761
<b>4. JOINT BASE STATION</b>											
A. Core		7	9,300								
B. Variant 1 Hardware		17	44,609								
C. Variant 2 Production											
(1) Variant 2 Hardware	NAWCAD, Patuxent River, MD	30	75,893	8	10,716			3	6,213		
D. Variant 3 Hardware		9	6,839								
E. Variant 4 Production											
(1) Variant 4 Hardware	NAWCAD, Patuxent River, MD	93	16,249					5	1,230		
Non-Add DERF		8	1,859								
(2) Ancillary Equipment			1,901								
Non-Add DERF			380								
F. ETI			21,039								
Subtotal			175,830		10,716				7,443		
<b>5. TACTICAL LOCAL AREA NETWORK (TACLAN)</b>											
A. PME - FCDs	Open Competition	801	1,200	435	2,610	275	1,705				
Non-Add DERF		122	1,800								
B. PME - TACLAN Network Packages	Open Competition	59	5,791	13	9,516	5	3,660				
Non-Add DERF		32	3,254								
(1) Block II CERP	Open Competition							5	1,646	5	1,635
Non-Add Title IX				2	1,850						
C. PME - Laptops	Open Competition	1,349	1,200	847	3,812						
Non-Add DERF		790	1,618								
D. Miscellaneous Tactical ADP	Open Competition		1,109		1,308		1,558				461
Non-Add DERF			1,457								
Subtotal			9,300		17,246		6,923		1,646		2,096
<b>6. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM (C4IAS)</b>											
A. Evolutionary Technology Insertions (ETI's)											

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS	Date: FEBRUARY 2005
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Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
* (1) Network Re-Engineering - SIPR	NAWCAD, Patuxent River, MD		6,542		4,056		6,626		6,216		1,003
(2) Network Re-Engineering - NIPR	NAWCAD, Patuxent River, MD		14,619		3,059		1,500		1,500		0
* (3) Network Re-engineering - SMU	NAWCAD, Patuxent River, MD		8,162		2,800		2,600		3,478		3,490
(4) Network Expansion			33,524		1,107				6,586		5,934
Subtotal			62,847		11,022		10,726		17,780		10,427
<i>*NOTE; C4IAS funds for classified units are budgeted for in this P-1 line item. However, prior to FY04, the funds were reprogrammed to another P-1 line for execution. FY04 includes \$2,189K for HQ USSOCOM C4I hardware with the C4IAS program executing an additional \$8,833K for total funding of \$11,022K.</i>											
<b>7. SCAMPI</b>											
A. Deployable Nodes	Space and Naval Warfare Systems Center, Charleston, SC	16	1,500			6	2,400				
B. Deployable Nodes Initial Spare Kits	Space and Naval Warfare Systems Center, Charleston, SC	16	1,860								
C. Node Relocation	Space and Naval Warfare Systems Center, Charleston, SC	24	6,615	3	1,411						
D. Node Optimization/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	21	14,378	30	3,334			7	1,625	5	1,153
E. Mini HUB ATM Upgrades	Space and Naval Warfare Systems Center, Charleston, SC	1	372								
F. Deployable Node Spokes	Space and Naval Warfare Systems Center, Charleston, SC	15	7,499								
G. SDN Lite	Space and Naval Warfare Systems Center, Charleston, SC										
Non-Add DERF		30	1,475								
Non-Add Title IX				5	275						
H. COMSEC Suite Upgrades/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	53	2,065								
I. Red Switch Upgrade	Space and Naval Warfare Systems Center, Charleston, SC	2	1,200	3	1,500	3	950				
J. Tactical Gateways	Space and Naval Warfare Systems Center, Charleston, SC	5	4,306								
K. Node Deactivations	Space and Naval Warfare Systems Center, Charleston, SC					2	147				
L. Miscellaneous Equipment			2,326						637		
M. Node - New Site		4	8,850								
<b>7. SCAMPI (Cont)</b>											
Subtotal			50,971		6,245		3,497		2,262		1,153
<b>8. VIDEO TELECONFERENCING (VTC)</b>											
A. Garrison VTC	Tandberg, Mclean, VA	67	6,075	1	86			1	88		
B. Evolutionary Technology Insert / Upgrade	Open Competition		316		1,446				481		

Exhibit P-40A, Budget Item Justification for Aggregated Items  
**COMMUNICATIONS EQUIPMENT & ELECTRONICS**

Date: FEBRUARY 2005

Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
C. Multipoint Conferencing Unit (MCU)			340								
Garrison	Polycom, Andover, MA									1	467
Non-Add DERF	Polycom, Andover, MA	2	340								
Tactical	Tandberg, Mclean, VA	4	824								
D. Deployable VTC	Tandberg, Mclean, VA	10	400	1	50						
Non-Add DERF	Tandberg, Mclean, VA	8	480								
E. Tactical Gateways (Ancillary Equipment)	Open Competition		1,326				39				
F. Initial Spares	Polycom, Andover, MA										142
Subtotal			9,281		1,582		39		569		609
9. MULTI-BAND INTER/INTRA TEAM RADIC											
A. Urban Radio Hardware	Thales Comm Inc.; Clarksville, MD	4,707	22,908			830	4,000				
Non-Add DERF		3,611	17,629								
Non-Add Title IX				30	135						
B. Maritime Radio Hardware	Thales Comm Inc.; Clarksville, MD	1,235	6,224					85	773		
Non-Add DERF		666	3,406								
C. Ancillary Equipment	Thales Comm Inc.; Clarksville, MD		15,575				2,522				
Non-Add DERF			9,108								
Non-Add Title IX					90						
D. NRE/ECO/Training	Thales Comm Inc.; Clarksville, MD		3,069								
E. Upgrades	Thales Comm Inc.; Clarksville, MD							4,057	18,432	4,057	19,246
Subtotal			47,776				6,522		19,205		19,246
10. SPECIAL MISSION RADIO SYSTEM											
A. Manpack Radio 137F											
Non-Add DERF											
B. General Purpose HF Radios-Vehicle Mounts	Harris; Rochester, NY							146	3,222		
Non-Add DERF											
Non-Add Title IX				2	50						
C. Transportable Base Stations											
Non-Add DERF											
D. Ancillary Equipment									767		
Subtotal									3,989		
11. MACHINE BASED LANGUAGE TRANSLATO											
	VoxTec, Annapolis, MD							400	1,227	500	1,435
12. AN/TSC-122											
	TBD				91						
13. NAVAL SPECIAL WARFARE TACTICAL RADIO SYSTEM											
	Naval Air Warefare Center, Aircraft Div; Patuxent River, MD				196						
14. BUSTER BACKPACK UAV											
	TBD						1,363				





Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature COMMUNICATION EQUIPMENT AND ELECTRONICS					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b><u>INITIAL</u></b>											
1. SCAMPI: Deployable Nodes Spares Kits (16)	1,860										1,860
2. Video Teleconferencing (VTC) Spares					142						142
<b>TOTAL INITIAL</b>	1,860				142						2,002
<b><u>REPLENISHMENT</u></b>											
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>	1,860				142						2,002
Remarks: Funded Initial Spares = \$2,002K											
Repair Turnaround Time = SCAMPI: 1 day, VTC: 45 days											

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS
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	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	329.543	29.195	31.870	27.642	14.932	17.554	31.780	39.073	35.062

**MISSION AND DESCRIPTION:** The Special Operations Forces (SOF) Intelligence Systems line item includes all SOF intelligence requirements under one procurement program. The systems procured in this line item are Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES), Multi-mission Advanced Tactical Terminal (MATT), Special Operations Tactical Video System (SOTVS), Joint Threat Warning System (JTWS), Tactical Local Area Network (TACLAN), the Special Operations Joint Interagency Collaboration Center (SOJICC), and Hostile Forces Tagging, Tracking, and Locating (HFTTL). The associated RDT&E funds are in Program Element 1160405BB.

USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this architecture employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this procurement line will meet emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).

**OPERATIONAL ELEMENT (TEAM)**

1. MATT. MATT is an Evolutionary Acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target acquisition information to SOF via receipt of Integrated Broadcast Service (IBS) data. IBS data supports mission planning and execution by aiding the warfighter with course of action analysis during infiltration and exfiltration from operating areas. The MATT program will employ continuing technology updates to address the changing threat environment by integrating IBS capabilities with Command, Control, Communications, and Intelligence (C3I) systems, e.g., TACLAN, JTWS, and Common Avionics Architecture for Penetration Enhanced Situational Awareness. MATT provides globally deployed SOF with an enroute capability to receive near-real-time intelligence data on the changing threat and target environment. The deployed teams and aircrews rely heavily on near-real-time IBS information to support combat

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<p>mission planning, updates, and execution, including combat search and rescue, and providing threat avoidance, detection, targeting, and blue force tracking information. MATT simultaneously receives, demodulates, decrypts, filters, processes, correlates, formats, and distributes four channels of IBS intelligence data. The Briefcase MATT is a smaller, two-channel IBS receiver with an integrated laptop for control and data display. The next generation system will be the Embedded IBS Receiver. This will be available in a rugged, tactical terminal version for airborne applications (known as the Intelligence Broadcast Receiver) or as a module (known as the Embedded National Tactical Receiver) to embed into a variety of host systems, (e.g., TACLAN, JTWS, tactical radios).</p> <p>2. JTWS. Joint Threat Warning System (JTWS) is an Evolutionary Acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target acquisition information to SOF via signal intercept, direction finding and Signals Intelligence (SIGINT). JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations (SO) teams and aircrews in every operational environment. The JTWS state-of-the-art technology enables these operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution. Intelligence derived from JTWS operations supports campaign objectives and the National Military Strategy. JTWS provides variant systems utilizing common core software that allows operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Systems will be modular, lightweight with minimal power requirements, and configurable to support body worn, man-pack, team-transportable, remote unattended, air and maritime operations in support of all SOF missions. Each JTWS variant will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit, Team Transportable, Air, and Maritime. The privateer, Silent Shield, and Improved SOF SIGINT Manpack System (I-SSMS) were consolidated under JTWS in FY02 under one JORD. Program increased by FY 2004 Supplemental funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 37 Ground SIGINT kits and initial spares, 4 Air Variant systems, and Air Variant aircraft antenna upgrades.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 4 Air Variant systems and Air Variant aircraft antenna upgrades.</p>		

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<p>3. SOTVS. SOTVS/Reconnaissance Surveillance Target Acquisition (RSTA) program employs an EA strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital Commercial-Off- the-Shelf (COTS) systems to capture and transfer near real time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. These systems complement national and theater level collection efforts and facilitate decision making, mission planning and execution, and post-strike analysis. SOTVS/RSTA has three variants: 1) a handheld digital still/video camera system consisting of two main components: a Digital Imaging Apparatus to include various lenses and night vision device; and a laptop computer with image manipulation, compression, transmission software and data controllers; 2) RSTA, a long range remotely operated digital day/night video camera system; and 3) a digital still/video camera system with night vision capability. Program increased by FY 2003 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 12 SOTVS camera systems, 20 Remote Observation Posts, 20 Tactical Reconnaissance Kits, and 20 Sensor Kits.</p> <p>4. TACLAN. The TACLAN Program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. TACLAN consists of TACLAN Suites, Mission Planning Kits (MPK) and Field Computing Devices (FCD). Each TACLAN Suite consists of 3 easily transportable, multiple integrated networks; 60 general use laptops, and 10 intelligence laptops. A TACLAN network contains commercial servers, routers, and hubs which can operate at user selectable classification levels (unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks). An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the TACLAN suite via tactical communications.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Acquires Block II Capital Equipment Replacement Plan (CERP) upgrades for 5 TACLAN suites and miscellaneous tactical automatic data processing hardware.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS	
<p>FY 2007 PROGRAM JUSTIFICATION: Acquires Block II CERP upgrades for 5 TACLAN suites and miscellaneous tactical automatic data processing hardware.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>5. SOCRATES. The SOCRATES program is a garrison SCI intelligence automation architecture directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, Department of Defense, National, and Service intelligence information systems. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The program ensures intelligence support to mission planning and the intelligence preparation of the battlespace by connecting numerous data repositories while maintaining information assurance. SOCRATES supports Headquarters, USSOCOM, its component 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/COTS software. Program increased by FY 2003 and FY 2004 Supplemental Funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures Block 6 next generation technology insertions for the SOCRATES program, Block 7 next generation technology insertions, procures Block 4 upgrades to the Special Operations Intelligence System (SOIS), 4 Enhanced Imagery Workstations, and 53 Desktop Workstations.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Continue procuring Block 6 and Block 7 next generation technology insertions for the SOCRATES program and procures Block 4 upgrades to the SOIS, and 10 Desktop Workstations, and 19 SOIS Workstations.</p> <p>6. SOJICC. SOJICC is an EA program providing a state-of-the-art collaborative center designed to synthesize operation and intelligence</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
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<p>information supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. The center fuses data from both open source and classified intelligence and operational data for use by SOF mission planners and intelligence personnel as directed by the Commander, USSOCOM. SOJICC will employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment. Program increased by FY 2003 Supplemental funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures hardware, software, and data storage technology insertions.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures hardware, software, and data storage technology insertions.</p> <p>7. HFTTL. This initiative was a Congressional plus-up. Provides global Combatant Commanders and SOF operators with an immediate capability to tag, track and locate high value targets in the Global War on Terrorism.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items  
SOF INTELLIGENCE SYSTEMS

Date: FEBRUARY 2005

Appropriation/Budget Activity/2		PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
Procurement Items	CONTRACTOR AND LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. MULTI-MISSION ADVANCED TACTICAL TERMINAL (MATT)											
A. MATT Legacy Systems											
Non-Add DERF											
B. Encryption Chips for Intelligence Broadcast Receiver (IBR)											
				200	3,140						
Subtotal					3,140						
2. Joint Threat Warning System											
A. Ground SIGINT Kits		Space and Naval Warfare Systems Center, Charleston, SC									
				45	12,015	29	7,830	37	9,953		
B. GSK Initial Spares/Ancillary Support											
					2,044		478		1,799		
C. Air Variant System		TBD									
								4	2,103	4	2,163
D. Air Variant Antenna Upgrades/Ancillary Support		TBD									
									2,399		2,311
E. Legacy System Evolutionary Technology Insertions		Space and Naval Warfare Systems Center, Charleston, SC & NSA, Ft Meade, MD									
			2,052								
F. Leviathon Systems											
			4,102								
G. SIGINT Systems											
Non-Add DERF		3	824								
H. Mini-Expiation Systems											
Non-Add DERF			4,199								
I. Specific Emitter Identification Technology											
Non-Add DERF		6	2,462			8	2,590				
J. System Platform Integration		WR-ALC									
Subtotal			6,154		14,059		10,898		16,254		4,474
3. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM											
A. PME _ Canon D-30 Systems		Television Audio Support Activity, McClellan, AFB, CA									
		108									
B. PME - Nikon D-1 Systems		Television Audio Support Activity, McClellan, AFB, CA									
		28						9	170		
C. PME - Remote Surveillance Target Acq											
(1) Remote Observation Post		64	3,366					20	970		
(2) Tactical Recon Kit		97	2,879					20	610		
(3) Sensor Kit		97	3,904					20	420		
(4) Enhanced Tactical Recon Kit		31	1,167								
(5) Remote Sensor Controllers (RSC) Suite		25	4,467								
(6) RSC Camera Controller						21	2,963				
D. PME - Digital Video/Still Camera Systems											

Exhibit P-40A, Budget Item Justification for Aggregated Items  
**SOF INTELLIGENCE SYSTEMS**

Date: FEBRUARY 2005

Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Non-Add DERF		592	1,563								
E. Ancillary Equipment and Support			15,778						49		
Subtotal			31,561		2,963				2,219		0
<b>4. TACTICAL LOCAL AREA NETWORK (TACLAN)</b>											
A. PME - TACLAN Network Packages	(Open Competition)	22	2,514	3	572	5	915				
Non-Add DERF		15	2,909								
(1) Block II CERP	(Open Competition)							5	861	5	878
B. Portable Intel Collection and Relay Capability	(Open Competition)		5,004								
C. PME - Laptops	(Open Competition)	412	1,853			275	1,223				
Non-Add DERF		273	1,229								
D. Field Computing Device	(Open Competition)	50	300								
E. Miscellaneous Tactical ADP	(Open Competition)								428		22
Subtotal			9,671		572		2,138		1,289		900
<b>5. SOCRATES</b>											
A. Technology Insertions	(Open Competition)										
(1) Finish Block 3 Upgrade	(Open Competition)		296								
(2) Block 5 Upgrade	(Open Competition)		868		1,170		2,960				
(3) Block 6 Upgrade	(Open Competition)								2,923		1,316
(4) Block 7 Upgrade	(Open Competition)								292		1,745
B. Special Operations Intelligence System											
(1) SOIS Block 2 Upgrade	(Open Competition)		1,771								
(2) SOIS Block 3 Upgrade	(Open Competition)		1,083		3,339		1,635				
(3) SOIS Block 4 Upgrade	(Open Competition)								1,314		2,276
C. Enhanced Imagery Workstations				5	565	5	565	4	452		
D. Desktop Workstation				34	510	30	428	53	795	10	150
E. Network Expansion			2,753								
F. SOIS Workstation										19	1,595
G. Ancillary Equipment					56						
Subtotal			6,771		5,640		5,588		5,776		7,082
<b>6. SOJICC</b>											
A. Technology Insertions	(Open Competition)		2,125		2,821		3,293		2,104		2,476
Subtotal			2,125		2,821		3,293		2,104		2,476
<b>7. Hostile Forces Tagging, Tracking, and Locating</b>											
A. Hardware							9,953				
Subtotal							9,953				



Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: FEBRUARY 2005					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Prior Year Funding			273,271								
Prior Years DERF Funding			323								
LINE ITEM TOTAL			329,553		29,195		31,870		27,642		14,932

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature SOF INTEL SYSTEMS					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b><u>INITIAL</u></b>											
1. Joint Threat Warning System (JTWS)											
a. Ground Signal Intelligence Kit (GSK)		1,824									1,824
b. Air Variant				547							547
c. Team Transportable						56					56
d. GSK Increment 2						85					85
<b>TOTAL INITIAL</b>		1,824		547		141					2,512
<b><u>REPLENISHMENT</u></b>											
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>		1,824		547		141					2,512
Remarks: Funded Initial Spares = \$1,661K											
Repair Turnaround Time = 5 days											

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
SMALL ARMS AND WEAPONS

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	312.172	103.367	43.817	119.372	124.527	93.712	37.499	71.043	79.398

**MISSION AND DESCRIPTION:** The Small Arms and Weapons line item provides small arms and combat equipment in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; and Air Force Special Tactics Operators. This budget line procures a variety of weapons and equipment to include Advanced Lightweight Grenade Launcher (ALGL), Body Armor/Load Carrying System (BALCS), Family of Sniper Detection Systems (FSDS), Heavy Sniper Rifle (HSR), Improved Night/Day Observation/Fire Control Device (INOD), Lightweight Counter Mortar Radar (LCMR), Lightweight Thermal Imager (LTI), M4A1 SOF Carbine Accessory Kits (M4MOD), Night Vision Devices (NVD), Precision Laser Targeting Device (PLTD), SOF Machine Guns (SMG), Special Operations Advanced Tactical Parachute System (SOFTAPS), SOF Personal Equipment Advanced Requirements (SPEAR), Unmanned Vehicles (UV) and Combat Casualty Care Equipment Kit (CCCEKIT). The associated RDT&E funds are in Program Element 1160404BB.

1. ALGL. The ALGL supports the SOF requirement for a vehicle and man-portable, high velocity grenade launcher. The ALGL system consists of the 40mm grenade launcher and fire control which provides target acquisition and ballistic solution. The fire control feeds ballistic solutions to the gun for accurate first round hits on target. The ALGL utilizes standard 40mm high velocity grenade ammunition and will be fully compatible with the future pre-fragmented, programmable high explosive (PPHE), air bursting ammunition. This program was increased in FY 2004 and FY 2005 by Congressional plus-ups.

2. BALCS. BALCS provides the SOF operator with a modular body armor and load bearing system. The body armor provides fragmentation and hand gun and rifle protection. The load carriage system consists of a butt-pack, patrol pack, and ruck sack system, along with a vest or H harness load bearing equipment with modular pockets. A key component of BALCS is the body armor that provides level IV protection including multiple hit 7.62 armor piercing ammunition. This capability translates directly to saving the lives of SOF operators. Program increased by FY 2004 Supplemental Funds. The funding for this program has transferred to the SPEAR program beginning in FY 2006.

3. FSDS. The FSDS allows SOF units to rapidly locate the position of hostile gunfire in real time, thus allowing operators counter fire. The FSDS will have the capability to detect and locate small arms fire from 5.56MM, 7.62MM, or .50 caliber weapons up to 1,200 meters. Foreign

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>Comparative Testing and Congressional plus-up funding resourced operational test and production of 154 gunfire detection systems.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 7 XM2 Acoustic Vehicle Mounted Gunfire Detection Systems and 9 Pivoting Observation Turret (PIVOT) Systems to meet the revised Basis of Issue Plan (BOIP) requirement and provide engineering and production support.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 12 PIVOT Systems to meet the revised BOIP requirement and provide engineering and production support.</p> <p>4. HSR. This program provides the Family of Sniper Rifles in support of SOF. Family consists of the MK12 (5.56mm), MK11 (7.62mm), MK13 (300 Winchester Magnum) and the MK15 (caliber 50) rifles. Rifles provide SOF with flexibility for all SOF environments and ranges up to 1500 meters.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures life cycle replacement of MK11 (25) and MK13 (32) sniper rifles and MK13 weapon sights.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures life cycle replacement of MK11 (25), MK12 (15), and MK13 (32) sniper rifles and MK 13 weapon sights.</p> <p>5. INOD. The INOD provides the SOF sniper with a lightweight, low signature, fire control and observation device which allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The INOD allows the sniper to go from day to night operations without re-zeroing. A portion of this program was funded by a Congressional plus-up.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 44 improved Block II INODs (.50 cal version).</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 76 improved Block II INODs (.50 cal version).</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>6. LCMR. LCMR is a lightweight air-droppable counter-mortar radar system capable of automatically detecting, tracking, and locating firing units. Program increased by FY 2004 Supplemental funds. A portion of this program was funded by a FY 2004 Congressional plus-up.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procure 3 Spiral/Block 2 LCMR Systems.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 10 LCMR Systems.</p>		
<p>7. LTI. The LTI provides long range thermal observation and fire control for small arms weapons under day/night conditions and in the presence of obscurants. Program increased by FY 2004 Supplemental funds.</p>		
<p>8. M4MOD. The M4MOD program provides accessories to the M4A1 Carbine for the individual SOF operator, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. The M4A1 carbine has full automatic fire capability vice the three round burst of the Army standard M4. The M4MOD Block I consists of a 4X day scope, 40MM quick attach/detach grenade launcher w/sight, a forward handgrip, infrared laser aiming light/illuminator, visible aiming light, flashlight, suppressor, close quarters battle sight, rail interface system, night scope, and future accessories. Block II items include the enhanced grenade launcher module, grenade launcher day/night sight mount, family of muzzle brake suppressors, shot counter and mini day/night sight. The components of the accessory kit enhance the accuracy and target acquisition of the basic M4A1, translating directly into increased mission accomplishment and survivability of the SOF operator. Program was increased by FY 2003 and FY 2004 Supplemental funds. A portion of this program was funded by a FY 2004 Congressional plus-up.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Continued procurements of M4MOD Block II Mini Day Night Sight (MDNS) project. Procurements will include Second Generation Surface Systems (RIS II), Second Generation Backup Iron Sights (BIS II), Close Quarter Battle Enhanced Combat Optical Sights (ECOS-CQB), 4X Enhanced Combat Optical Sights (ECOS-4X), Image Intensified Clip-On Night Vision Devices (CNVD-I2), Thermal Clip-On Night Vision Devices (CNVD-T), Integrated Pointer/Illuminator Modules (IPIM), and Third Generation Visible</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>Bright Lights (VBL III).</p> <p>FY 2007 PROGRAM JUSTIFICATION: Continued procurements of M4MOD Block II MDNS project. Procurements will include RIS II, BIS II, ECOS-CQB, ECOS-4X, CNVD-I2, CNVD-T, IPIMs, and VBL III.</p> <p>9. NVD. The NVD program provides SOF operators with advanced replacements/upgrades to binoculars and low profile goggles. The program will procure long range visual augmentation devices for fire control, surveillance, and land navigation. A portion of this program was funded by a FY 2005 Congressional plus-up. Program was increased by FY 2004 Supplemental funds and Title IX funds for AN/PVS-15's.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 1,540 AN/PVS-15 Binocular Night Vision Goggle Systems.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 100 Precision Target Laser Designators.</p> <p>10. PLTD. PLTD is a combined binocular system with a laser range finder to allow the detection and observation of targets. The range finder will calculate the Global Positioning System location of the target for identification and targeting purposes. The PLTD will be night vision capable for 24-hour operations. The system will calculate range, distance, azimuth, and inclination of target.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 160 PLTDs.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 69 PLTDs.</p> <p>11. SMG. The SMG program contains two lightweight machine guns. The MK 46 MOD0 (5.56MM) is a lightweight (11.5 lbs.), man-portable, highly reliable, corrosion resistant, belt fed, air-cooled machine gun capable of addressing area targets at ranges out to 600 meters. The weapon fires currently fielded 5.56MM North Atlantic Treaty Organization (NATO) standard rounds and is fully compatible with the M4MOD. The</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>MK48 MOD0 (7.62MM) provides a compact (18 lbs.), highly reliable, offensive/defensive 7.62MM weapon system that provides operational units the capability to project a significant level of firepower, while simultaneously reducing soldier load. The MK48 is capable of effectively engaging personnel and area targets at long range using 7.62MM NATO ammunition currently in the DOD inventory. The MK48 is also compatible with the M4MOD. The MK48 has replaced the current 7.62MM machine gun (MK43) within the Naval Special Warfare inventory.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 20 life cycle replacement MK48 machine guns.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 10 life cycle replacement MK46 and 20 life cycle replacement MK 48 machine guns.</p> <p>12. SOFTAPS. SOFTAPS / MC-6 is a complete maneuverable static line parachute system designed to operate in the full spectrum of SOF operational environments providing operators with a reliable system that performs with reduced opening shock, lower rate of descent, quicker turn time and turning radius, improved parachute harness, and a more reliable reserve parachute. The MC-6 is the eventual static line parachute of the SOF community. The Operational Requirements Document (ORD) requires the parachute to have a turn and glide capability allowing the SOF operator some steering ability while descending to group together on small drop zones. SOFTAPS is leveraging the US Army's Advanced Tactical Parachute System to meet this and other ORD requirements. The USSOCOM non-Army Acquisition Objective (AO) is 2,900 systems, not including war reserve stock.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 1,027 MC-6 parachute systems.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 1,416 MC-6 parachute systems.</p> <p>13. SPEAR. SPEAR acquires items that increase or enhance individual protection, survivability, load bearing and dismounted mobility of the SOF operator.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>FY 2006 PROGRAM JUSTIFICATION: Procures Body Armor, Backpack Systems, Load Carriage, Protective Combat Uniform (PCU), Modular Glove System (MGS), Eye Protection, Identify Friend or Foe (IFF), Maritime Equipment, Tilting Titanium NOD Mounts (TTNM), and Survival Kits.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Continues to procure Backpack Systems, Load Carriage, PCU, MGS, Eye Protection, IFF, Maritime Equipment, TTNM, and Survival Kits. Initiates procurement of Assault Equipment, Next Generation Body Armor, and Footwear.</p> <p>14. CCCEKIT. The CCCEKIT is a technology transfer initiative that provides medical devices and equipment for the treatment of casualties in support of SOF. This budget line 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 and enroute care capabilities.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures initial quantities of CCCEKIT to enhance the capabilities of SOF to treat casualties in far-forward, remote and austere environments.</p> <p>15. UV.</p> <p>A. Buster Backpack Unmanned Aerial Vehicle (UAV): Buster is a gas-powered tactical UAV system being procured as the result of a FY 2004 Congressional plus-up. It is a developmental system and as such cannot be operationally employed in combat in its current configuration. However, the platform is envisioned to be used to support sensor development, test, and integration for small UAVs.</p> <p>B. Raven UAV: These systems are the small tactical UAVs designed for over-the-hill surveillance and reconnaissance in support of SOF in the field supporting Operation Enduring /Iraqi Freedom and the Global War on Terrorism. It is the baseline interim man-portable system being procured in support of a USSOCOM combat mission needs statement. These systems will meet the small special operations unit UAV requirements until replaced by the next generation Rucksack Portable UAV which begins in FY 2006.</p> <p>C. Rucksack Portable (RPUAV): This system will deliver the next generation small tactical UAVs to meet the validated special operations</p>		



BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS	
<p>small unit requirements starting in FY 2006. The RPUAV ORD details the requirements and identifies a current USSOCOM BOIP of 348 systems.</p> <p>D. Maritime Unmanned Aerial Vehicle (MUAV) - Neptune: This system will provide a maritime unmanned aerial vehicle system that will enhance critically deficient situational awareness through real-time imagery, standoff detection, distraction, and other needed functions. This UAV system has been optimized for at-sea launch and recovery, and can be recovered on land or in water. The MUAV (Neptune) Operational Requirements Document was approved in August 2001 and USSOCOM approved a basis of issue plan (BOIP) of twenty (20) systems for NAVSPECWARCOM in September 2003. A FY 2005 Congressional plus-up will be used to initiate procurement of these systems beginning in FY 2005. Program was increased by FY 2004 and Title IX supplementals.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 118 RPUAVs.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 121 RPUAVs.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items <b>SMALL ARMS AND WEAPONS</b>	Date: FEBRUARY 2005
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Appropriation/Budget Activity/2											
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Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Adv Lightweight Grenade Launcher											
A. Program Management Support	NSWC Crane, Crane, IN				302						
B. Systems/Contract Award	General Dynamics, Burlington, VT	125		200	16,549	75	6,974				
C. Contracting Support	NSWC Crane, Crane, IN				8						
D. MK47 Basic Issue Items	NSWC Crane, Crane, IN				400						
E. MK47 Repair Parts	NSWC Crane, Crane, IN				251						
F. Engineering Change Orders					41		384				
G. Fielding Support					223						
Subtotal				17,018	17,774		7,358		0		0
2. Body Armor/Load Carriage System											
A. Maritime Ballistic Survival System	Resource Center, Buffalo, NY	1,888		2,120	1,060						
B. Low Visibility Vest	Resource Center, Buffalo, NY	3,178		2,120	212						
C. Ballistic Plates	Ceradyne, Costa Mesa, CA	8,545		2,763	5,291						
D. MLCS	Resource Center, Buffalo, NY	1,390									
E. Personal Environmental Protection and Survival Equipment	Pecham, Lansing, MI	1,002									
F. Releasable Body Armor Vest	Eagle Ind. Unlimited, Fenton, MO	8,100		2,763	788						
G. RLCS	Resource Center, Buffalo, NY	2,120		2,120	1,696						
H. Accessories	Various	297		297	410						
Subtotal				33,258	9,457						
3. Family of Sniper Detection System											
A. XM2 Acoustic Vehicle Mounted GDS	Metravib, France	89		31	2,100	44	3,082	7	500		
B. Pivoting Observation Turret Systems	Metravib, France							9	1,800	12	2,400
C. Production Support	ARDEC, Picatinny Arsenal				309		325		400		387
D. 1415 Action to Re-color to RDT&E							1,670				
Subtotal				10,482	2,409		5077		2,700		2,787
4. Heavy Sniper Rifle											
A. MK11 (7.62mm)	Knights, Vero Beach, FL	325						25	200	25	200
B. MK12 (5.56mm)	NSWC Crane, Crane, IN									15	72
C. MK13 (300 WINMAG)	NSWC Crane, Crane, IN			38	155			32	128	32	128
D. MK13 Weapon Sights	NSWC Crane, Crane, IN							37	53	40	56
Subtotal				2,363	155				381		456
5. Improved Night/Day Observation/Fire Control Device (Hardware)											
A. Hardware		1,281									

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS	Date: FEBRUARY 2005
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Appropriation/Budget Activity/2											
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Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007		
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	
UNS - CP	Knights, Vero Beach, FL					100	995					
UNS	Knights, Vero Beach, FL			77	736	5	50					
DUNS - 1415 Action to Re-color to RDT&E							1,692					
MUNS - CP	TBD			140	1,678	141	1,692					
MUNS	TBD					32	387	37	440	64	765	
Mounts	McCain Industries, Seattle, WA					42	50					
B. Production Support	NSWC Crane, Crane, IN				26		186		10		19	
Subtotal			12,046		2,440		5,052		450		784	
6. Lightweight Counter Mortar Radar												
A. Hardware	Communications-Electronics Research, Development & Engineering (CERDEC), Ft. Monmouth, NJ			4	3,583				3	1,500	10	5,000
B. Acoustic Sensor	Army Research Lab				1,000							
C. Acoustic Sensor, Program Management	CERDEC, Ft. Monmouth, NJ				50							
D. Performance Acceptance Testing	Development Test Command				200							
E. Testing Support	Development Test Command				100							
F. Technical Support	CERDEC, Ft. Monmouth, NJ				150							
G. Program Support					300				34		124	
Subtotal					5,383				1,534		5,124	
7. Lightweight Thermal Imager												
A. Hardware	Raytheon, Dallas, TX	203		160	2,800	32	591					
Subtotal			3,908		2,800		591		0		0	
8. M4A1 SOF Carbine Accessory Kit												
A. Production Support/Piece Parts	NSWC Crane Div; Crane, IN				403							
Block I												
B. Mini Night Vision Sights	Litton EOS, Garland, TX	4,610		710	2,984							
C. Universal Pocketscope Mount	PRI, Bremen, OH	2,302										
Block II												
D. Visible Light Illuminator	Surfire, Fountain Valley, CA	3,984										
E. QD Suppressor	Knights Armament, Vero Beach, FL	5,073										
F. ACOG 4X Scope	Trijicon, Wixom, MI	3,444										
8. M4A1 SOF Carbine Accessory Kit (Cont'd)												
G. GL Day/Night Sight Mount	Multiple Sources	2,012										
H. Fam of Muzzle Brk/Suppressors	Multiple Sources	72		4,722	4,250							
I. Special Purpose Rifle (SPR)	NSWC Crane Div; Crane, IN	297										
J. SPR Ammo	Black Hills, Rapid City, SD	5,893,942										

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS	Date: FEBRUARY 2005
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Appropriation/Budget Activity/2

Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
K. Enhanced Grenade Launcher Module	Insight Tech., Londonberry, NH			1,214	4,250						
L. Shot Counter	Multiple Sources			2,202	881	5,727	2,291				
M. Shot Counter Production Support	Multiple Sources				600						
N. Back-up Iron Sights	Knights Armament, Vero Beach, FL										
Non-Add DERF			28								
O. Accessory Kit Items	Multiple Sources				4						
Non-Add DERF			5,700								
P. M203 Barrel Assembly	Lewis Machine and Tool, Milan, IL										
Q. Combat Sling Assembly	Eagle Ind., Fenton, MO										
R. AN PEQ 5	Insight Tech., Londonberry, NH										
S. Enhanced Combat Optical Sight	Aimpoint, Falls Church, VA			7,149	2,468	150	52				
T. M4 High Reliability Magazines	Multiple Sources										
U. AN PEQ 2	Insight Tech., Londonberry, NH										
V. M4 Carbine Coating	ARDEC, Picatinny Arsenal, NJ										
W. Rail Interface System II	TBD			195	70	45	15	1,972	690	1,593	558
X. Back-up Iron Sights II	TBD			206	30	48	6	1,981	297	1,601	240
Y. Close Quarter Battle Enhanced Combat Sight	EOTech, Ann Arbor, MI			0	0			2,291	916	1,850	740
Z. 4X Enhanced Combat Optical Sight	Trijicon, Wixom MI/Elcan, Midland			50	33			2,291	1,489	1,850	1,203
AA. Image Intensified Clip-on Night Vision	Litton EOS, Garland, TX			100	520	34	177	1,481	7,553	1,392	7,101
BB. Thermal Clip-on Night Vision Sight	Insight Tech., Londonberry, NH			401	6,274	27	400	1,197	17,963	1,041	15,618
CC. Integrated Pointer Illuminator Module	TBD			2,000	3,000	52	93	2,222	3,999	1,795	3,230
DD. Visible Bright Light III	TBD			200	70	48	16	2,100	736	1,697	594
EE. Initial Spares	Various						719				
Subtotal			90,662		25,837		3,769		33,643		29,284
9. Night Vision Devices											
A. Nitestar	DRC, Palm Bay, FL	151	576								
B. LPNVGs	STS, Beavercreek, OH	400	1,464	76	1,092	140	2,090				
C. Target Laser Designators	AIG, Sterling, VA									100	14,378
Non-Add DERF		196	2,149								
D. Night Vision Electro Optic (NVEO) - IZLID's	B.E. Myers, Seattle, WA	180	1,075	621	2,923						
Non-Add DERF		118	708								
E. NVEO - PLRF's	AIG, Sterling, VA	435	2,595								
9. Night Vision Devices (Cont'd)											
Non-Add DERF		121	726								
F. NVEO - Thermal Sights	Ratheon, Dallas, TX	136	2,729								
Non-Add DERF		100	1,747								
G. Night Vision Goggles	NG, Dallas, TX	300	2,100	2,598	18,726	432	3,247	1,540	10,728		
Non-Add Title IX				1,200	9,000						
H. NV Weapon ancillary items and testing	Various		4,201		205		57		203		358

Exhibit P-40A, Budget Item Justification for Aggregated Items  
SMALL ARMS AND WEAPONS

Date: FEBRUARY 2005

Appropriation/Budget Activity/2

Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Subtotal			20,070		22,946		5,394		10,931		14,736
10. Precision Laser Targeting Device											
A. Hardware						34	1,771	160	8,315	69	3,610
Subtotal							1,771		8,315		3,610
11. SOF Machine Guns											
A. Hardware - 5.56MM (includes spares)	FN Mfg., Inc., Columbia, SC	403		531	2,611					10	57
B. Hardware - 7.62MM (includes spares)	FN Mfg., Inc., Columbia, SC	492		120	1,026	20	146	20	156	20	164
C. Bipod	FN Mfg., Inc., Columbia, SC	492									
D. Spare Parts	NSWC Crane Div; Crane, IN				244						
Subtotal			6,743		3,881		146		156		221
12. SOF Advanced Tactical Parachute System											
A. Main Canopy (SF-10A)	Irvin Aerospace Inc., Santa Ana, CA					342	600	1,027	1,834	1,416	2,573
B. T-11 Harness & Reserve Sub-Assemblies	Para-Flite Inc., Pennsauken, NJ					342	943	1,027	2,880	1,416	4,042
C. Risers	Open Competition					342	18	1,027	56	1,416	79
D. Production Support							257		415		560
Subtotal							1,818		5,185		7,254
13. SOF Personal Equipment Advanced Reqmts (SPEAR)											
Assault											
A. Assault Equipment	TBD									6,150	3,075
BALCS											
B. Body Armor	TBD							3,133	3,760	3,737	4,484
C. Backpacks	TBD							4,178	3,760	3,737	3,363
D. Load Carriage	TBD							2,350	4,112	2,343	4,100

Exhibit P-40A, Budget Item Justification for Aggregated Items						Date: FEBRUARY 2005					
SMALL ARMS AND WEAPONS											
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
13. SPEAR (Cont'd)											
EPRO											
E. Protective Combat Uniform	NISH, Various Locations					120,000	1,194	9,205	11,966	3,705	4,817
E. 1415 Action to Re-color to RDT&E							200				
F. Modular Glove System	Outdoor Research							5,115	1,023	5,125	1,025
G. Footwear	TBD									11,950	4,099
EYE											
H. Eye Protection	TBD							5,196	2,598	9,510	4,755
IFF											
I. Identify Friend or Foe	TBD							7,160	1,432	7,175	1,435
MARITIME											
J. Maritime Equipment	TBD							2,045	2,045	2,562	2,562
MICH											
K. Tilting Titanium NOD Mount	Norotos							8,863	2,659	5,807	1,742
SURVIVE											
L. Survival Kits	TBD							5,114	2,557	7,380	3,690
Subtotal			15,980				1,394		35,912		39,147
14. Tech Transfer: Combat Casualty Care Equip											
A. Hardware - I O devices, PMAD, EAK,	TBD										615
Subtotal											615
15. Unmanned Vehicles											
A. Buster Systems/Hardware	Mission Technologies, Hondo, TX			5	2,243						
B. Sensors	Various			12	214						
C. Production Support	RDECOM				308						
D. Raven UAV Systems/Hardware	AeroVironment, Simi Valley, CA	19		40	7,520	48	7,466				
E. Rucksack Portable UAV Systems/Hardware	TBD							118	20,165	121	20,509
F. Neptune UAV Systems/Hardware	DRS Technologies, Mineral Wells, TX					4	3,981				
Non-Add Title IX	DRS Technologies, Mineral Wells, TX			1	2000						
Subtotal			3,572		10,285		11,447		20,165		20,509
Prior Year Funding			96,070								
Other Non-Add DERF			2,972								
LINE ITEM TOTAL			312,172		103,367		43,817		119,372		124,527

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature SMALL ARMS AND WEAPONS					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b>INITIAL</b>											
M4MOD			719								719
SMG		244									244
											0
<b>TOTAL INITIAL</b>		244	719								963
<b>REPLENISHMENT</b>											
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>		244	719								963
Remarks: Funded Initial Spares = \$963K											
Repair Turnaround Time = M4MOD and SMG has an average 14 day turnaround. The normal process for these items are a one for one swap and salvage/repair is a secondary function.											

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MARITIME EQUIPMENT MODIFICATIONS

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	58.345	8.458	1.649	2.275	2.116	.331	.342	.378	.386

**MISSION AND DESCRIPTION:** The Maritime Equipment Modification line item provides for MK V Special Operations Craft (SOC) maritime modifications. The associated RDT&E funds are in Program Element 1160404BB.

**MK V SOC Modifications.** Program provides Pre-Planned Product Improvements to baseline (craft) capabilities in the areas of sensors, communications, navigation systems, shock mitigation, situational awareness and ergonomic improvements.

**FY 2006 PROGRAM JUSTIFICATION:** Funds installation, integration and testing of enhanced situational awareness capability and shock mitigation ergonomic improvements.

**FY 2007 PROGRAM JUSTIFICATION:** Continues to fund installation, integration and testing of enhanced situational awareness capability and shock mitigation ergonomic improvements.



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MARITIME EQUIPMENT MODIFICATIONS

MODIFICATION SUMMARY

<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
1. MK V Weapons Mounts	1.953	1.479							
2. MKV Shock Mitigation	10.693	6.191	.195	1.334	1.583	.331	.342	.378	.386
3. Surface Underwater Mobility Enhancements		.788							
4. MKV Communications Mods			1.454	.430					
5. MKV Enhanced Situational Awareness				.511	.533				
<b>SUBTOTAL FOR MODS</b>	<b>12.646</b>	<b>8.458</b>	<b>1.649</b>	<b>2.275</b>	<b>2.116</b>	<b>.331</b>	<b>.342</b>	<b>.378</b>	<b>.386</b>



BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2005			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPECIAL APPLICATIONS FOR CONTINGENCIES						
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	18.166	20.633	15.111	16.511	16.554	18.929	19.361	19.379	19.398
<p><b>MISSION AND DESCRIPTION:</b> The Special Applications for Contingencies (SAFC) line item includes all SAFC and Defense Human Intelligence Program (DHIP) requirements managed by USSOCOM. The associated RDT&amp;E funds are in Program Element 0304210BB.</p> <p>1. SAFC. The Joint Chiefs of Staff provide oversight, validate requirements, and direct USSOCOM to fund those requirements. This program procures sensors for intelligence surveillance and reconnaissance; Tagging, Tracking and Locating (TT&amp;L) devices; expendable unmanned aerial vehicle variants; and various items for emergent contingency requirements. Program was increased by FY 2004 Supplemental Funds.</p> <p><b>FY 2006 PROGRAM JUSTIFICATION:</b> Procures limited production, special sensors to perform intelligence surveillance and reconnaissance for deployed Special Operations Forces (SOF) using non-traditional means. It provides a mechanism for SOF to acquire and field remotely controlled delivery systems; TT&amp;L devices; and emergent contingency items to meet operational needs. In addition to non-quantifiable contingency items, procures 5 composite TT&amp;L Kits/Sensors and 34 Medium/Long Range and Air Launched Unmanned Aerial Vehicles (UAV).</p> <p><b>FY 2007 PROGRAM JUSTIFICATION:</b> Procures limited production, special sensors to perform intelligence surveillance and reconnaissance for deployed SOF using non-traditional means. It provides a mechanism for SOF to acquire and field remotely controlled delivery systems, TT&amp;L devices, and emergent contingency items to meet operational needs. In addition to non-quantifiable contingency items, procures 5 composite TT&amp;L Kits/Sensors and 34 Medium/Long Range and Air Launched UAVs</p> <p>2. DHIP. This program procures various equipment items used during collection of intelligence by SOF.</p> <p><b>FY 2006 PROGRAM JUSTIFICATION:</b> Procures various intelligence collection equipment items.</p> <p><b>FY 2007 PROGRAM JUSTIFICATION:</b> Procures various intelligence collection equipment items.</p>									

Exhibit P-40A, Budget Item Justification for Aggregated Items SPECIAL APPLICATIONS FOR CONTINGENCIES (SAFC)	Date: FEBRUARY 2005
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Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. SAFC											
A. Composite TT&L Kits/Sensors	Various	4	5,500	10	13,665	5	7000	5	7000	5	7000
B. Unmanned Aerial Vehicles											
(1) Medium/Long Range & Air Launched	NAVAIR	10	1,850	19	3,570	14	3,918	34	5,350	34	5,350
(2) UAV ISR Turret/Spares Proc	NAVAIR	4	780		898		748		1,694		1,727
(3) OSSCAR Procurement	NAVAIR		4,500								
(4) VTOL											
C. Contingency Requirements											
Subtotal			18,166		20,633		15,111		15,513		15,555
2. DHIP Hardware											
									998		999
<b>LINE ITEM TOTAL</b>			<b>18,166</b>		<b>20,633</b>		<b>15,111</b>		<b>16,511</b>		<b>16,554</b>

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature SPECIAL APPLICATION FOR CONTINGENCIES					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b><u>INITIAL</u></b>											
Unmanned Aerial Vehicle ISR Turret/Spares	780	898	748	1,694	1,727	1,350	1,350	1,350	1,350	Cont.	Cont.
<b>TOTAL INITIAL</b>	780	898	748	1,694	1,727	1,350	1,350	1,350	1,350	Cont.	Cont.
<b><u>REPLENISHMENT</u></b>											
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>	780	898	748	1,694	1,727	1,350	1,350	1,350	1,350	Cont.	Cont.
Remarks: Funded Initial Spares = \$11,247K											
Repair Turnaround Time = 30 days											

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
SOF COMBATANT CRAFT SYSTEMS

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	48.705	22.129	7.264	17.732	9.091	12.664	13.072	13.622	14.039

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

1. NSW RIB. The program provides a short-range surface mobility platform for SOF insertion and extraction. The initial funding was completed in FY 2002 and the boats have a seven year service life. Therefore, the current program provides for replacement boats and ancillary equipment.

**FY 2006 PROGRAM JUSTIFICATION:** Procures six replacement NSW RIB boats/trailers, three deployment packages, four prime movers, Pre-Planned Product Improvements (P3I), and engineering changes.

**FY 2007 PROGRAM JUSTIFICATION:** Procures six replacement NSW RIB boats/trailers, three deployment packages, four prime movers, P3I, and engineering changes.

2. SOC-R. The armored riverine craft provides the capability to insert and extract SOF in the riverine environment. The Craft is capable of navigating coastal, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported and airdropped by C-130 aircraft.

**FY 2006 PROGRAM JUSTIFICATION:** Funds P3I (installation and integration of lightweight armor and Forward Looking Infrared Radar (FLIR) and engineering changes.

**FY 2007 PROGRAM JUSTIFICATION:** Funds P3I (installation and integration of lightweight armor and FLIR) and engineering changes.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS	
<p>3. MCADS. Provides an extraction capability (modified RIBs, platform, rigging equipment and government furnished equipment to air-deploy an 11M RIB from a fixed wing platform to support the infiltration of SOF with a greater operational effectiveness than previous air-deployable systems of waterborne craft. The MCADS provides an immediate capability to insert SEALs for current real world contingency operations. The system is reusable to facilitate training with the system.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures one replacement cradle and craft alterations necessary to maintain NSW RIB airdrop capability.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures one replacement cradle and craft alterations necessary to maintain NSW RIB airdrop capability.</p> <p>4. MARFLIR. Program provides NSW 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.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures, integrates, and installs 16 combatant craft with MARFLIRS.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF COMBATANT CRAFT SYSTEMS				Date: FEBRUARY 2005							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>1. NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT</b>											
A. Boats/Trailers	U.S. Marine, Inc.; New Orleans, LA	40	23,234	8	4,552	8	4,558	6	3,989	6	4,011
B. Deployment Packages	U.S. Marine, Inc.; New Orleans, LA	13	2,841	4	979	4	956	3	665	3	667
C. Prime Movers	Fleet Tech Support Center, Atlantic, Washington, DC	35	3,741	4	423	4	431	4	491	4	492
D. Integrated Bridge System			1,463								
E. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		2,823		160		518		204		176
F. GFE	Various		364		100		522				
G. P3I									1,837		2,225
Subtotal			34,466		6,214		6,985		7,186		7,571
<b>2. SPECIAL OPERATIONS CRAFT-RIVERINE</b>											
A. Boats/Trailers/Armor	U.S. Marine, Inc.; New Orleans, LA	10	10,841	10	8,100						
B. Prime Movers	Fleet Tech Support Center, Atlantic, Washington, DC	7	587	10	850						
C. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		73		362				222		234
D. Deployment Packages	U.S. Marine, Inc.; New Orleans, LA		662		468						
E. P3I	Various		848		3,500				3,591		989
F. GFE	Various		623		51						
Subtotal			13,634		13,331				3,813		1,223
<b>3. Maritime Craft AirDrop System</b>											
A. Cradles	Aircraft Materials Limited, Newton Abbot, DVON, UK			8	1,586	1	237	1	220		224
B. Alterations	U.S. Marine, Inc.; New Orleans, LA	5	285	8	431	1	42	1	70		73
C. Rigging	U.S. Marine, Inc.; New Orleans, LA				277						
D. Spares	U.S. Marine, Inc.; New Orleans, LA										
E. GFE	Various		320		290						
Subtotal			605		2,584		279		290		297
<b>4. MARFLIR System</b>											
A. Maritime Forward Looking Infrared Radar								16	6,443		
Subtotal								16	6,443		
<b>LINE ITEM TOTAL</b>				48,705		22,129		7,264	17,732		9,091



BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2		P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS							
	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	199.679	6.307	6.666	5.114	5.227	5.338	5.450	5.564	5.681

**MISSION AND DESCRIPTION:** The Spares and Repair Parts line item consolidates spares and repair parts funding into a single line item, rather than having the funding spread across several line items. There is no RDT&E funds associated with this P-1 line item.

**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 2006 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 AC-130U/H, MC-130E/H, and MH-53J/M aircraft.

**FY 2007 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 AC-130U/H, MC-130E/H, and MH-53J/M aircraft.



Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement - 0300				Weapon System VARIOUS		P-1 Line Item Nomenclature SPARES & REPAIR PARTS					
SPARES AND REPAIR PARTS	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b><u>INITIAL</u></b>											
AC-130U/H		3,189	1,797			500	650	1,154	1,161		8,451
C-130 MODS (VARIOUS)			1,500	514		502	1,000	1,200	1,420		6,136
MH-53 MODS		404	1,000	3,300							4,704
INITIAL RSP			1,369		227	736	1,000	1,200	1,100		5,632
MC-130E/H		604	1,000		1,600	900	1,056	2,010	2,000		9,170
TOWED DECOY				1,300	1,600	900					3,800
LOW BAND JAMMER					1,800	1,800	1,744				5,344
MISC AVIONICS		2,110									2,110
<b>TOTAL INITIAL</b>	<b>199,679</b>	<b>6,307</b>	<b>6,666</b>	<b>5,114</b>	<b>5,227</b>	<b>5,338</b>	<b>5,450</b>	<b>5,564</b>	<b>5,681</b>		<b>45,347</b>
<b><u>REPLENISHMENT</u></b>											
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>	<b>199,679</b>	<b>6,307</b>	<b>6,666</b>	<b>5,114</b>	<b>5,227</b>	<b>5,338</b>	<b>5,450</b>	<b>5,564</b>	<b>5,681</b>		<b>45,347</b>
Remarks: Funded initial spares - \$45,347K.											
Repair Turnaround Time - Various											

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
TACTICAL VEHICLES

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	5.900	25.321	9.449	4.541	3.100				

**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. These tactical vehicles are highly effective in executing Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) missions, and will continue to support the Global War on Terrorism (GWOT). The associated RDT&E funds are in Program Element 1160404BB.

1. All Terrain Vehicles (ATVs). This variant was funded by FY 2004 and FY 2005 Congressional Plus-ups. These vehicles, both four and six wheeled versions, allow SOF operators the ability to navigate terrain that is normally inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in OEF, OIF, and GWOT.
2. Ground Mobility Vehicles (GMV). Procures vehicles and procures and installs SOF-peculiar modification kits to transform the vehicles into GMVs. Tactical modifications include auxiliary fuel bladders, ammo storage racks, rear floor reinforcement, roll bars, rear bench seats, smoke and grenade system, recovery strap kits, jacking and skid plates, spare tire carriers, side rails, and various types of weapons mounts. Additionally, ancillary equipment (such as weapons, communications packages and applique armor) are procured and installed on the GMVs. Modifications vary in scope depending on vehicle configuration and specific component requirements. Safety related modifications increase survivability of soldiers in the field and mission effectiveness. Program increased by FY 2003 Supplemental Funds as well as an Above Threshold Reprogramming in FY 2004 that moved funds from O&M to procurement for proper execution.

**FY 2006 PROGRAM JUSTIFICATION:** Procures 19 vehicles and modifies 72 vehicles to GMVs.

3. Non-Standard Commercial Vehicles (NSCVs). Procures and/or installs modification kits to USSOCOM fleet of NSCVs. USSOCOM NSCVs are modified commercial vehicles (4x4 trucks), which provide a low-visibility, ground mobility capability to SOF. The SOF operator can tailor the kit items to specific requirements.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
TACTICAL VEHICLES

FY 2007 PROGRAM JUSTIFICATION: Procure 72 vehicles; procure and install 121 modification kits on NSCV.

Exhibit P-40A, Budget Item Justification for Aggregated Items TACTICAL VEHICLES						Date: FEBRUARY 2005					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. All Terrain Vehicles											
A. Vehicles	Polaris, Medina, MN	347		300	3,987						
B. Replacement ATVs	TBD					300	6,000				
C. Support	SOFSA, Lexington, KY				540						
D. Initial Spares	Polaris, Medina, MN				1,263		1,158				
E. Acceptance Testing	USASOC, Ft. Bragg, NC				124						
F. 1415 Action to re-color to RDT&E							1,800				
Non-Add DERF	Polaris, Medina, MN		3,505								
Subtotal					5,914		8,958		0		0
2. Ground Mobility Vehicles											
A. HMMWVs	AM General, South Bend, IN	50				3	250				
B. Air Force Variant	TBD							19	2,280		
C. Modifications (Configuration Dependent)	Letterkenny Chambersburg, PA			73	5,094	3	200	72	2,261		
D. Power Upgrade	TBD				985						
E. Fielding Support	SOFSA, Lexington, KY				660						
F. Vehicle Upgrades	Letterkenny Chambersburg, PA			105	3,942						
G. Configuration	Letterkenny Chambersburg, PA				47						
H. Communications	Various			72	20						
I. Communication Kit Fabrication	SOFSA, Lexington, KY			60	2,636	3	41				
J. Weapons	Fabrique Nationale, Belgium			120	959						
K. WSESRB	NSWC - Crane, Crane, IN				294						
L. Armor	MELT, Winter Garden, FL			40	3,189						
M. Initial Spares	Various				1,511						
N. Drawings/Travel	USASOC, Ft. Bragg, NC				70						
Subtotal			3,900		19,407		491		4,541		0
3. Nonstandard Commercial Vehicles											
A. Vehicles		329								72	1,800
B. Modification Kits										121	1,300
Non-Add DERF			11,400								
Subtotal					0		0		0		3,100
Non-Add DERF			3,150								
Prior Year Funding			2,000								
LINE ITEM TOTAL			5,900		25,321		9,449		4,541		3,100

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification							Date: FEBRUARY 2005				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature TACTICAL VEHICLES					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b><u>INITIAL</u></b>											
1. All Terrain Vehicles		1,263	1,156								2,419
2. Ground Mobility Vehicles		1,511									1,511
<b>TOTAL INITIAL</b>		<b>2,774</b>	<b>1,156</b>								<b>3,930</b>
<b><u>REPLENISHMENT</u></b>		<b>0</b>									<b>0</b>
<b>TOTAL REPLENISHMENT</b>											
<b>LINE ITEM TOTAL</b>		<b>2,774</b>									<b>3,930</b>
Remarks: Funded Initial Spares = \$3,930K Repair Turnaround Time = 21 days											

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2005
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE USSOCOM REQUIREMENTS - TITLE IX
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	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)		50.000							

MISSION AND DESCRIPTION: This P-1 line reflects Title IX funding received by USSOCOM. The details of the funds received are included in the following P-1 line P40A exhibits as non-add entries: Communications Equipment and Electronics (\$2.4M), SOF Ordnance Replenishment (\$8.0M), Small Arms and Weapons (\$9.0M) and \$30.6M which will be provided under separate cover.



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
SOF MARITIME EQUIPMENT

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	80.985	1.820	4.119	1.088	2.630	2.672	3.689	.720	.720

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

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

**FY 2006 PROGRAM JUSTIFICATION:** Procures hardware that is installed on the DDS as field changes as well as vent silencing. Field changes address operational efficiency as well as safety modifications.

**FY 2007 PROGRAM JUSTIFICATION:** Procures hardware that is installed on the DDS as field changes as well as multi-plexing. Field changes address operational efficiency as well as safety modifications.

2. SAHRV. Small, man-portable unmanned underwater vehicle used to perform Hydrographic Reconnaissance and obstacle detection in the near-shore region.



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
MISCELLANEOUS EQUIPMENT

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	118.403	15.880	20.708	22.271	11.281	22.483	15.738	15.932	9.338

**MISSION AND DESCRIPTION:** The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), SOF peculiar weapons, collateral equipment for Military Construction (MILCON) projects, reconstitution of weapons destroyed in the Global War on Terrorism, Civil Engineering Support Equipment (CESE), and sustainment equipment. No associated RDT&E funds.

1. JOS. JOS is a USSOCOM managed stock of materiel designed to provide SOF access to immediately available equipment in support of real world, contingency and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare base support. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. Program increased by FY 2003 Supplemental Funds.

**FY 2006 PROGRAM JUSTIFICATION:** Procurement funds will be used to resolve authorization shortfalls for high demand equipment and to replace equipment lost to attrition as a result of extensive support to SOF in executing the GWOT.

**FY 2007 PROGRAM JUSTIFICATION:** Procurement funds will be used to resolve authorization shortfalls for high demand equipment and to replace equipment lost to attrition as a result of extensive support to SOF in executing the GWOT.

2. CESE. Procures authorized vehicles and construction/maintenance equipment.

**FY 2006 PROGRAM JUSTIFICATION:** Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.

**FY 2007 PROGRAM JUSTIFICATION:** Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT	
<p>3. Sustainment Equipment. Procures investment sustainment items for components and subordinate commands. Items included within this line are replacement diving boats and administrative support equipment.</p> <p>4. SOF Peculiar Weapons. Procures weapons and weapon receiver replacements for authorized items.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.</p> <p>5. Collateral Equipment. Procures collateral equipment for various MILCON projects.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring and targeting systems and other building equipment costing over \$250 thousand for approved MILCON projects.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring and targeting systems and other building equipment costing over \$250 thousand for approved MILCON projects.</p> <p>6. SEAL Team Equipment: Provides equipment to outfit two new SEAL teams.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Provides funding to support the required equipment for two new SEAL teams.</p> <p>7. Automatic Equipment ID: FY 2005 Congressional plus-up for required equipment.</p> <p>8. NSW Weapons and Support Equipment: Procures weapons and weapon receiver replacements for authorized items.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT	
<p>9. Operational Control Element: FY 2004 Supplemental funding received to procure required Operational Control Kits.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items MISCELLANEOUS EQUIPMENT	Date: FEBRUARY 2005
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Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>1. JOINT OPERATIONAL STOCKS</b>											
A. Replenishment of Authorized Equip			37,535		3,837		1,444		4,120		1,558
Non-Add DERF			8,650								
Subtotal			37,535		3,837		1,444		4,120		1,558
<b>2. CIVIL ENG SUPPORT EQUIPMENT</b>											
A. Hardware			35,571		3,131		5,511		6,160		4,875
Non-Add DERF			1,100								
Subtotal			35,571		3,131		5,511		6,160		4,875
<b>3. SUSTAINMENT EQUIPMENT</b>											
A. Hardware			19,971		633		750				
Non-Add DERF			3,349								
Subtotal			19,971		633		750				
<b>4. SOF PECULIAR WEAPONS</b>											
A. Hardware			1,844		889		894		928		947
Subtotal			1,844		889		894		928		947
<b>5. COLLATERAL EQUIPMENT</b>											
A. Hardware			1,100		2,948		9,123		4,948		3,901
Subtotal			1,100		2,948		9,123		4,948		3,901
<b>6. SEAL TEAM EQUIPMENT</b>											
A. Hardware									6,115		
Subtotal									6,115		
<b>7. AUTOMATIC EQUIP ID</b>											
A. Hardware							2,986				
Subtotal							2,986				
<b>8. NSW WEAPONS &amp; SUPPORT EQUIPMENT</b>											
					683						
<b>9. OPERATIONAL CONTROL ELEMENT</b>											
A. Hardware											
1. MBITR RADIOS		184	1,400	72	544						
2. MBMMR		53	1,731	21	673						
3. SDN-Lite		29	1,354	11	526						
<b>9. OPERATIONAL CONTROL ELEMENT (Cont'd)</b>											
4. Tactical Recon Kits		26	741	10	288						



BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
SPECIAL OPERATIONS MISSION PLANNING ENVIRONMENT

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	30.693	.360	.191						

MISSION AND DESCRIPTION: This P-1 line item name was changed to Special Operations Mission Planning Environment (SOMPE) from Special Operations Forces Planning and Rehearsal System (SOFPARS). SOMPE integrates a family of mission planning systems supported by intelligence databases and imagery and 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. SOMPE develops and procures mission planning software for aviation, ground, maritime and theater SOC components, and consists of unit/force level systems (transportable) capable of utilizing data transfer modules for platform mission computer initialization and element systems (portable). SOMPE focuses on joint requirements to ensure interoperability and standardization of the SOF mission planning process. The associated RDT&E funds are in Program Element 1160404BB.





BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2005

APPROPRIATION / BUDGET ACTIVITY  
PROCUREMENT, DEFENSE - WIDE / 2

P-1 ITEM NOMENCLATURE  
PSYOP EQUIPMENT

	Prior Years	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY									
COST (In Millions \$)	92.274	33.020	15.905	46.649	76.576	71.475	22.532	44.571	42.761

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

**OPERATIONAL ELEMENT (TEAM)**

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

2. Leaflet Delivery System (LDS). The LDS provides PSYOP forces a family of systems that safely and accurately disseminate variable size and weight payloads of PSYOP material to point and large area targets, at short (10-750 miles) and long (>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. Two short-range variants are the Wind Supported Air Delivery System (WSADS) and the PDU-5B Canister Bomb (CB) to replace manual dumping procedures from C-130's and leaflet bombs. The WSADS employs a wind supported delivery platform, integrated with a commercially developed airborne guidance unit, which uses satellite based autonomous Global Positioning System (GPS) waypoint navigation, to accurately reach its target. The WSADS is coupled with a leaflet dispensing system that can be configured to dispense leaflets at one time, in stages, or at different locations. The CB is a munitions based delivery system with a standoff distance of up to 40 nautical miles. Program increased by FY 2004 Supplemental Funds.

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	
<p>FY 2006 PROGRAM JUSTIFICATION: Procures 17 WSADS and initial spares.</p> <p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>3. PSYOP Broadcasting System (POBS). POBS consists of wide-area systems providing radio, television programming, and multi-media production, distribution and dissemination support to the theater commander. POBS is comprised of several interfacing systems that can stand alone or interoperate with other PSYOP systems as determined by mission requirements. POBS includes: a PSYOP Product Distribution System (PDS) that provides a communications link to sites worldwide; Long-Range Broadcast System (LRBS) capabilities such as, but not limited to, direct broadcast satellites, repeaters, and air, ground and sea-based capabilities; an upgraded fixed-site Media Production Center (MPC); a deployable Theater MPC; lightweight Fly-Away Broadcast Systems (FABS) consisting of any combination of AM, FM, SW, and television transmitters; and Special Operations Media System B (SOMS-B). LRBS subsystems will include unmanned aerial vehicle PSYOP broadcast payloads, scatterable media, telephone broadcast, and internet broadcast. The program also acquires performance enhancements to meet emergent requirements. Program increased by FY 2004 Supplemental funds.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 2 PDS Receive Transmit (R/T) systems with initial spares; upgrades the MPC to its objective capability; and commences procurement of various LRBS assets including 2 Telephone Broadcast Systems, 1 Internet Broadcast System, 3 AM UV Payload Broadcast Systems, 2 FM UV Payload Broadcast Systems, and initial spares.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 2 PDS R/T systems with initial spares, and LRBS assets including 4 television UV Payload Broadcast Systems, 5 AM UV Payload Broadcast Systems, 6 FM UV Payload Broadcast Systems, and 4 Shortwave Systems.</p> <p>4. SOMS-B. SOMS-B is a deployable audio and video PSYOP broadcasting system which consists of a Mobile Radio Broadcast System (MRBS) providing an AM/FM/SW transmit capability and a Mobile Television Broadcast System providing VHF/UHF transmit capability. Additionally, the SOMS-B provides for limited production of PSYOP audio and video products. The system is transportable on C-130 and MH-</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	
<p>47 aircraft and can be assembled within 2 hours of arriving on-site. Program increased by FY 2003 Supplemental funds.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 2 MRBS.</p> <p>5. Commando Solo supports combat operations by flying psychological operations 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 which operate in the 30-1,000 MHz frequency range. Prior to FY 2006, the Commando Solo funds were budgeted under the C-130 Modifications P-1 line. Beginning in FY 2006, all Commando Solo non-modification funds will be budgeted under the PSYOP Equipment P-1 line.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Funds ongoing initiatives for Commando Solo to include procuring and installing equipment for Modular Solo Spiral 1: Common Group A plug and play power panel, antenna modernization and wideband satellite connectivity. The roll on/roll off modular capabilities will consist of mission control, mid/high frequency, command and control, and Unmanned Air Vehicle control pallets.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Continues to fund ongoing initiatives for Commando Solo to include procuring and installing equipment for Modular Solo Spiral 1: Common Group A plug and play power panel, antenna modernization, wideband satellite connectivity, and 4 narrowband transmitters. The roll on/roll off modular capabilities will consist of mission control, narrow band, mid/high frequency, command and control, and Unmanned Air Vehicle control pallets.</p> <p>6. Deployable Print Production Center (DPPC). DPPC is a rapidly deployable, shelter-mounted system for creating, editing, and producing PSYOP print products at forward locations. It consists of commercial off-the-shelf and government-off-the-shelf (COTS/GOTS) components mounted on a heavy High Mobility Multi-Wheeled Vehicle (HMMWV) with a generator. The DPPC will be deployed with the first contingent</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2005
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT	
<p>cutting. Existing commercial or government available software will be used, thereby eliminating the need for specialized software development. The system will be capable of independent print operations or acting as the lead print system until larger print facilities are on site. The DPPC will be interoperable with other print editing and production facilities, 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. DPPC is a rapid deployable, shelterized system designed for creating, editing and producing PSYOP print products at forward operating locations. The DPPC is an integrated suite of office systems designed to be interoperable with the Modular Print System and consist of a high output digital duplicator, a PSYOP print development workstation, scanner, paper cutter and both color copiers and printers.</p> <p>FY 2006 PROGRAM JUSTIFICATION: Procures 3 DPPCs and initial spares.</p> <p>FY 2007 PROGRAM JUSTIFICATION: Procures 3 DPPCs and initial spares.</p>		

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT				Date: FEBRUARY 2005							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>1. FAMILY OF LOUDSPEAKERS</b>											
A. Manpack	NAVAIR, St. Indigoes, MD	413	5,382								
B. Vehicle/Watercraft	NAVAIR, St. Indigoes, MD	347	10,762								
C. Aircraft	NAVAIR, St. Indigoes, MD	9	2,514	12	2,189						
(1) Engineering Change Order (ECO)			95								
D. M-114 Turret Integration	NAVAIR, St. Indigoes, MD			262	581						
E. Initial Spares					96						
F. Evolutionary Technology Insertions							973				
Subtotal			18,753		2,866		973				
<b>2. LEAFLET DELIVERY SYSTEM</b>											
A. Wind Supported Air Delivery System											
(1) Hardware	Mobility Integrated System Technology Inc., Ontario, Canada										
(a) LRIP Articles		2	541	2	610						
(b) Production Articles				18	5,490	2	670	17	6,006		
(2) ECO					140						
(3) Initial Spares/Ancillary Equipment					731		532		140		
(4) Ancillary Production Support/Initial Training/Warranty					2,965						
B. PDU-5											
(1) PME- Hardware Non-Add DERF			4,029								
(2) Production Support Non-Add DERF			710								
Subtotal			541		9,936		1,202		6,146		
<b>3. PSYOP BROADCASTING SYSTEM</b>											
A. PDS											
(1) PDS Receive Transmit (R/T) Non-Add DERF	SSE Telecom; Freemont, CA and NAWCAD, Patuxent River, MD	5	6,994					2	2,863	2	2,917
(2) PDS R/T Initial Spares and ECO Non-Add DERF	NAWCAD, Patuxent River, MD	2	2,626						460		467
(3) PDS Receive Only (R/O)	NAWCAD, Patuxent River, MD	1	1,408	10	8,929	6	5,440				
(4) PDS R/O Initial Spares and ECOs	NAWCAD, Patuxent River, MD		302		471		500				
(5) Legacy Equipment Upgrades Non-Add DERF	NAWCAD, Patuxent River, MD		2,216								
	NAWCAD, Patuxent River, MD		1,717								
<b>3. PSYOP BROADCASTING SYSTEM (Cont)</b>											
B. Fly-Away Broadcast Systems											

Exhibit P-40A, Budget Item Justification for Aggregated Items  
**PSYOP EQUIPMENT**

Date: FEBRUARY 2005

Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2004		FY 2005		FY 2006		FY 2007	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(1) SW Broadcast	NAWCAD, Patuxent River, MD	2	637			1	328				
(2) 5/10KW AM Broadcast	NAWCAD, Patuxent River, MD	1	764			2	1,574				
(3) FABS Initial Spares & ECO	NAWCAD, Patuxent River, MD		430				931				
(4) FABS Radio Prod Transit Case	NAWCAD, Patuxent River, MD	3	513								
(5) FABS FM Broadcast	NAWCAD, Patuxent River, MD					3	857				
(6) FABS TV Broadcast	NAWCAD, Patuxent River, MD					2	3,079				
(7) FABS TV Prod Transit Case	NAWCAD, Patuxent River, MD					2	1,021				
C. Media Production Center											
(1) Hardware				1	4,506						
(2) MPC Psyop Distribution System (PDS)				1	2,604						
(3) Phase III Upgrades					2,240						
(4) Initial Spares & Repair Parts					612						
(6) Upgrade to Objective Capability					856				5,578		
D. Theater Media Production Center (TMPC)											
(1) Hardware	NAWCAD, Patuxent River, MD	1	7,263								
(2) TMPC Psyop Distribution System (PDS)	SSE Telecom; Fremont, CA	1	2,380								
E. Hand Powered Radios											
Non-Add DERF			1,330								
F. SW Broadcast Systems											
Non-Add DERF			419								
G. Long Range Broadcast Equipment	TBD										
(1) Telephone Broadcast System									2	2,893	
(2) Internet Broadcast System									1	1,446	
(3) UV Payload Broadcast Systems:											
Television Broadcast System											5 10,250
AM Broadcast System									3	4,650	5 7,894
FM Broadcast System									2	3,099	6 9,473
SW Broadcast System											4 4,210
(4) Initial Spares, Repair Parts, ECOs										1,180	2,434
H. Ancillary Equipment and Support											
Subtotal			23,967		20,218		13,730		22,169		37,645
4. Special Operations Systems Media Systems B (SOMS B)											
A. SOMS-B (V2)		2	12,000								
B. Mobile Radio Broadcast System										2	8,118
Subtotal			12,000								8,118
5. COMMANDO SOLO											
A. CSOLO 60/90 KVA Upgrades									682		479
B. CSOLO Group A									4,796		6,550
C. CSOLO Spiral 1									10,756		10,198





Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2005					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature PSYOP EQUIPMENT					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
<b><u>INITIAL</u></b>											
1. Family of Loudspeakers (FOL)	181	96									277
2. Leaflet Delivery System (LDS)											
a. Wind Supported Air Delivery System (WSAD)		731	532	140							1,403
3. PSYOP Broadcasting System (POBS)											
a. Product Distribution System (PDS)- Receive/Transmit	1,060			460	467						1,987
b. PDS Receive Only	302	471	500								1,273
c. Fly-Away Broadcast System	430		931								1,361
d. Media Production Center		612									612
e. Long-Range Broadcast System				1,180	2,434						3,614
4. Deployable Print Production Center (DPPC)				197	203						400
TOTAL INITIAL	1,973	1,910	1,963	1,977	3,104						10,927
<b><u>REPLENISHMENT</u></b>											
TOTAL REPLENISHMENT											
<b>LINE ITEM TOTAL</b>	1,973	1,910	1,963	1,977	3,104						10,927
Remarks: Funded Initial Spares = \$10,927K.											
Repair Turnaround Time (days) = FOL: 5, LDS WSADS: 90, POBS: 1, DPPC: 1											