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|---|---|
| Exhibit P-40, Budget Item Justification | DATE February 2007 |
| APPROPRIATION Procurement, Defense-Wide 0300D | P-1 Line Item Nomenclature Global Command & Control System (11) |
| Program Element for Code B Items: | Other Related Program Elements 0303150K |

| FY2006 | FY2007 | FY2007 | FY2007 |
|-------------------|----------|--------------|--------|
| Appropriated GWOT | Title IX | Supplemental | Total |
| 0 | 0 | 3.142 | 3.142 |

Description: During FY 2006, the Global Command and Control System program successfully fielded the capability to share situational awareness of individuals, events, and organizations between Army ASAS-Lite systems and the joint system of record; this is in addition to sharing dynamic force tactical dispositions among all participants. This support must be sustained and new asymmetric warfare capability fielded through FY07 and the out years. Development of new capability to evaluate and produce predictive analysis on the counter terrorism and asymmetric warfare data across security domains is now required. This supplemental funding would provide:

- Accelerated fielding and training of new Intelligence applications that improve support for the Asymmetric warfare environment. Example: enable collaborative link analysis of individuals, events, and organizations engaged in unconventional operations.
- On-site configuration and operational support of GCCS-J servers and associated software to disseminate critical intelligence among US and coalition forces across multiple security domains (cross domain security). The USCENTCOM offer of support to NATO to facilitate this transition included providing GCCS technical and training support to NATO to facilitate intelligence sharing. This also includes technical and training support to NATO forces designated for deployment to Afghanistan.
- Accelerated Software Development, Testing, Integration and Fielding:
 - Data Interface to unique service and agency counter terrorism systems using the USAF Web-Enabled Temporal System (WebTAS) and USMC MarineLink, and NATO applications
 - Integrate or access document and signal translation tools available via services oriented architecture systems
 - Integrate chat communications (unstructured text) into intelligence records
 - Establish Service Oriented Architecture access to data stores and analytical tools in new environments
 - Communications Intelligence Interface and Security Bridge for tactical and perishable intelligence exchange with NATO and Coalition Forces
 - Increase the accuracy of UAV full motion video for targeting and auto detect/decode meta-data from new service and allied UAV systems
 - Apply counter insurgency work flow analysis tools to extant Significant Activity (SIGACT) and Persons of Interest (POINT) databases

Exhibit P-40, Budget Item Justification

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| Program Element for Code B Items: | Other Related Program Elements 0303150K |

Impact if funds are not provided: Current support being provided to units involved in support of OPLAN 1003V cannot be sustained. New JCS validated operational asymmetric warfare and cross-domain security requirements cannot be fielded. GCCS-J I3 directly supports counter terrorism, force protection, and offensive operations in Iraq, Horn of Africa, Philippines, and Afghanistan. GCCS-J I3 provides situational awareness and intelligence exchange between ALL US and Coalition forces in the US SECRET, Coalition SECRET and Special Compartmented Intelligence (SCI) security domains. The termination of this support infrastructure will disrupt the US/Coalition command, control, and intelligence capability to support security and stability operations in Iraq, Horn of Africa, Philippines and Afghanistan. The consequent degradation of operational intelligence will increase risks to all US and Coalition forces worldwide. Effective offensive operations against terrorism also require the accurate and timely intelligence that GCCS-J I3 provides.

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| Exhibit P-40, Budget Item Justification | DATE February 2007 |
| APPROPRIATION Procurement, Defense-Wide 0300D | P-1 Line Item Nomenclature Teleport (13) |
| Program Element for Code B Items: | Other Related Program Elements 0303610K |

| \$ in Millions | | | |
|-------------------|----------|--------------|--------|
| FY2006 | FY2007 | FY2007 | FY2007 |
| Appropriated GWOT | Title IX | Supplemental | Total |
| 4.800 | 0 | 3.670 | 3.670 |

Description: The Defense Information Systems Agency Standardized Tactical Entry Point (STEP) supplemental funding is in support of the Global War on Terrorism (GWOT), specifically for meeting the critical communications requirements for warfighters engaged in Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF), which supports the President, the Office of the Secretary of Defense, the Combatant Commanders, Joint staff, Military Departments (MILDEPS), and other Government Agencies. The acquisition of additional equipment capability is greatly needed for the ever expanding data requirements that support DISN service extensions, as required.

FY2007 STEP OEF and OIF: The ever increasing OIF data rates in support of Iraq combat operations require updates and upgrades in the current STEP sites architecture, resulting is an increase in the number of modems, multiplexers, data and encryption devices to match the future communications architecture plans, The net increase in the number of MIDAS, prominas, data network and encryption devices, and modems will result in optimizing the network to ensure reliable transport of voice, data, and video, thereby ensuring that the increasing bandwidth will be available for direct utilization and support of the OIF initiatives. Never has the requirement to ensure warfighter support been as vital as now, with the escalation of violence at an unprecedented level. This equipment will directly provide immediate increased expansion and capability to the transport network and DISN service extensions that provide a highly reliable and expandable network which will continue to support the warfighter.

Impact if funds are not provided: The increased amount of telecommunications usage indicates a much greater demand for all DISN services and trnsport. These communication requirements increases cannot continue to be met in the highly reliable manner without supplemental funding and critical support to the warfighter will be compromised and negatively impacted.

Exhibit P-40, Budget Item Justification

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| Exhibit P-40, Budget Item Justification | DATE February 2007 |
| APPROPRIATION Procurement, Defense-Wide 0300D | P-1 Line Item Nomenclature Net-Centric Enterprise Services (NCES) (16) |
| Program Element for Code B Items: | Other Related Program Elements 0303170K |

| FY2006 | FY2007 | FY2007 | FY2007 |
|-------------------|----------|--------------|--------|
| Appropriated GWOT | Title IX | Supplemental | Total |
| - | 0 | .975 | .975 |

Description: Content Staging (CS) satisfies the warfighter demand for information by providing tolls that support information awareness, access, and smart pull of raw, refined, and finished information products at the combatant command, component, and Joint Task Force as well as other national information producer locations. The funding requested replicates and maintains the USCENTCOM information management capabilities within the Area of Responsibility (AOR), improves bandwidth utilization, implements a smart pull capability, and provides a forward caching capability to get the right information to the right destination at the right time.

Content Staging has transitioned to NCES in FY 2007, but the direct USENCOM support and requirements are beyond the scope of the NCES program scope.

Incremental funding is required to maintain the hardware, software, and software licenses.

Technology refreshment is required within the USCENTCOM headquarters and forward locations. The initial implementation at USCENTCOM has demonstrated warfighter value and supports split-based operations. Information demand has exceeded capacity as demonstrated during recent personnel transition as well as natural disasters in the USCENTCOM area. CS successfully moves over 1GB of data per hour during recent high-level activities and maintains a capability to transfer over 34MB of data per hour maintaining and synchronizing information status and products between Tampa and Qatar. These mission essential products and key briefings include Commanders Update Brief and Daily Intelligence Summary.

Impact if funds are not provided: The Combatant Commander (COCOM) will not be fully operational due to lack of updated hardware/software and on-site support to assist in maintenance, training and staging of information.

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| Exhibit P-40, Budget Item Justification | DATE February 2007 |
| APPROPRIATION Procurement, Defense-Wide 0300D | P-1 Line Item Nomenclature Defense Information Systems Network (DISN) (17) |
| Program Element for Code B Items: | Other Related Program Elements 0303126K |

| \$ in Millions | | | | |
|----------------------------|--------|----------|--------------|--------|
| | FY2006 | FY2007 | FY2007 | FY2007 |
| | GWOT | Title IX | Supplemental | Total |
| Operation Iraqi Freedom | | - | 1.520 | 1.520 |
| Operation Enduring Freedom | | - | 3.804 | 3.804 |
| Total | 2.600 | | 5.324 | 5.342 |

Description: The Defense Information Systems Network (DISN) supplemental funding is for Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) continuous critical telecommunications capability in support of the Office of Secretary of Defense, Joint Staff, Military Departments (MILDEPs), and other Government Agencies. The acquisition of additional equipment is greatly needed for Real Time Services (RTS) and Network Management as follows:

FY 2007:

RTS (OIF): The Digital Compression Multiplex Equipment (DCME), which is a multi-service and multi-rate device that provides high compression rates to optimize network traffic for voice, fax, and video, dramatically increases bandwidth utilization and efficiency between two multifunction switches in support of the ongoing Global War on Terrorism. The warfighter requires assured network availability and information delivery from end-to-end, particularly in Southwest Asia (SWA), where available bandwidth is a limited and critical resource and transmission provisioning requires long lead times. This device will provide increased virtual Inter-Switch Trunking (IST), and readily provides short notice expansion or surge capability using the existing long-haul transmission media. In addition, the requirement for trunk card expansions, upgrades, and interfaces for the Defense Switch Network (DSN) multifunction switches (MFSSs) and DCMEs is ongoing to support the ever changing and increased requirements to support OIF. These cards are required for increased DISN bandwidth, DSN MFS and DCME upgrades, and for the migration to support RTS. This test tool is vital to the operations of the DSN network in SWA. DSN standard test equipment confirms and performs quality assurance testing for voice, modem, and fax services at DSN MFSSs and major end offices in SWA. Test calls are run nightly to continually assess the performance of the voice network to the end user, detect network performance problems before they become critical, and fine-tune the network to support the warfighter.

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| Program Element for Code B Items: | Other Related Program Elements 0303126K |

RTS (OEF): The Emergency Response Multifunction Switches (ERMFS), also known as Containerized Switches, are DSN transportable switches to support DoD contingency operations. These two transportable voice switches, which were approved in FY 2004, will allow the reconstitution of DSN switches if they are destroyed due to terrorist attacks, other catastrophic emergencies, and for rapid deployment of forces. This funding is vital to keep the switches updated with the latest hardware and software upgrades, firmware, and security accreditation as DSN migrates to multifunction soft switches (MFSSs) in support of RTS (voice, video, and data over IP). The DSN is a global voice network that provides end-to-end service, and as new requirements and changes occur in SWA and the Global War on Terrorism, the DSN network is affected in other parts of the world. The need for trunk card expansions, upgrades, and interfaces for the DSN MFSS and DCMEs in CONUS, PAC, and EUR is an ongoing requirement to support the warfighter. These cards are required for increased DISN bandwidth, DSN MFS and DCME upgrades, and for the migration to support RTS. This test tool is vital to the global operations of the DSN network in support of the war on terrorism. DSN standard test equipment confirms and performs quality assurance testing for voice, modem, and fax services at DSN MFSS and major end offices worldwide. Test calls are run nightly to continually assess the performance of the voice network to the end user, detect network performance problems before they become critical, and fine-tune the network to support the warfighter.

Network Management (OEF): Supplemental funding is to acquire secure network management equipment and software for DISA Central Theater NetOps Center (TNC) and acquire Data Communications Network (DCN) equipment for installation at DISA's DISN Service Delivery Node (SDN) CENTCOM AOR locations. DCN out-of-band network management equipment is essential for protection and encryption of commercial leased trunks and will improve ability of DISA's TNC to obtain positive management and control of the DISN service delivery points that connect main satellite links and gateways to US Forces deployed as part of OEF. Element Management Systems will provide capability to DISA's Central TNC to manage DISA/DISN equipment which is now not remotely manageable in Theater or is only manageable by DISA Europe TNC today. This much needed capability will allow TNC-C to provide end-to-end management and control of the DISN and support to the warfighter.

Impact if funds are not provided: The increased amount of telecommunications usage resulted in greater demands for DISN. Requirements will not be met without supplemental funding and critical support to the warfighter will be negatively impacted or curtailed.

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| Exhibit P-40, Budget Item Justification | | Date: February 2007 | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide 0300D BA 01 | | P-1 Line Item Nomenclature 23, Major Equipment, DLA | |
| Program Element for Code B Items: | | Other Related Program Elements: | |
| (Dollars in Millions) | | | |
| FY 2006 Appropriated GWOT | FY 2007 Title IX | FY 2007 Supplemental | FY 2007 Total |
| - | - | 1.600 | 1.600 |
| <p>Description</p> <p>DRMS is experiencing operational and financial impacts from support to Operation Enduring Freedom and Operation Iraqi Freedom (OEF/OIF). DRMS currently has 4 fully operational DRMOs in Kuwait, Afghanistan and Iraq, as well as unmanned pickup locations. Because of the growing workload, DRMS is also in the process of establishing and staffing two additional DRMOs in Iraq. This supplemental request provides \$600K for a Heavy Lift needed at DRMO Arifjan in Kuwait and \$1.0M for two scrap handlers that are needed at the two new DRMOs, Speicher and Victory in Iraq.</p> | | | |

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| Exhibit P-40, Budget Item Justification | | Date: February 2007 | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement, Defense-wide 0300D BA 01 | | P-1 Line Item Nomenclature 25, Major Equipment, TJS | |
| Program Element for Code B Items: | | Other Related Program Elements: | |
| (Dollars in Millions) | | | |
| FY 2006 Appropriated GWOT | FY 2007 Title IX | FY 2007 Supplemental | FY 2007 Total |
| - | - | 59.450 | 59.450 |
| <p>Description</p> <p>The Combating Terrorism Readiness Initiatives Fund (CbT RIF) provides a means for Combatant Commands to react to unanticipated requirements from changes in terrorist threat level or force protection doctrine or standards. The primary focus of CbT RIF is physical security equipment, and physical security site improvements.</p> <p>Description of Program/Activity: The Combating Terrorism Readiness Initiatives Fund (CbT RIF) provides funding for emergency and emergent high-priority combating terrorism requirements in the year of execution. CbT RIF provides a means for combatant commanders to react to unforeseen requirements from changes in terrorist threat levels and force protection (FP) doctrine/standards; as well as unanticipated requirements identified as a result of vulnerability assessments, tactical operations, and exercising antiterrorism plans. The Joint Staff allocates funding to combatant commanders worldwide to mitigate unforeseen or unanticipated FP vulnerabilities resulting from operations in support of the Global War on Terrorism.</p> | | | |

| BUDGET ITEM JUSTIFICATION SHEET | | | | DATE FEBRUARY 2007 | |
|--|-------------------|--|-----------------|---------------------|--------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | | P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS | | | |
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 2.700 | 0 | 49.833 | 49.833 | |
| <u>FY 2007 SUPPLEMENTAL</u> | | | | | |
| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| AC-130H 105MM Under Floor Structure Structural Improvement | Funding (\$M) | 0 | 0 | .750 | .750 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Provides a structural improvement for eight AC-130H, 105mm under floor structures. The AC-130H under floor structure is not adequately designed for the repeated removal and installation of the 105mm Trainable Gun Mount (TGM), which frequently occurs during GWOT missions. The aircraft attachment hardware consists of riveted nut plates and a threaded structural member. The proposed improvement will replace all existing nut plates with barrel nuts on eight aircraft. The existing threaded structural member will be replaced with a fitting that incorporates a barrel nut as well. In conjunction with existing access panels installed in the fuselage skin from a previous modification, the removal of gun and floors will be eliminated. If not funded, combat readiness will be impacted. The first repair requires a minimum of seven days aircraft downtime. If a second failure occurs, complete replacement of the under-floor structure must be accomplished, and since the parts will have to be manufactured, the aircraft could be grounded up to 90 days.</p> | | | | | |
| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Aircraft Boresight Equipment | Funding (\$M) | 0 | 0 | 9.860 | 9.860 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures ten aircraft boresight alignment equipment sets. This equipment allows for simultaneous alignment of multiple systems in one hour or less, saving manpower and reducing aircraft downtime. The Directional Infrared Countermeasures system, in particular, is very labor intensive. The current</p> | | | | | |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
C-130 MODIFICATIONS

alignment process is depot-level and does not support alignment requirements. Having this equipment at deployed locations will provide mandatory capabilities to recalibrate various systems in one-quarter of the time it currently takes, in some cases from days to hours. The fact that depot teams would not be required to deploy to the AOR will allow quicker turn on deficiencies and return of assets to the fight in the GWOT. If not funded, boresight procedures for SOF unique weapons systems will continue to take aircraft out of the fight. Personnel will continue to spend an inordinate time verifying system alignments with less precision.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| AC-130 Multi Spectral System II (GMS2) Laser Retrofit | Funding (\$M) | 0 | 0 | 5.700 | 5.700 |

FY 2007 PROGRAM JUSTIFICATION: Procures five solid state common laser systems needed to update target information used in the fire control system on five AC-130s. The accuracy of the weapon system is dependent on the laser range. The initial GMS-2 Combat Mission Needs Statement (CMNS) program used a diode pumped laser due to its availability, which is not easily supportable or common with the AC-130H and Marine Corps PMA276 Target Sight System solid state laser. Funds are required to increase the combat readiness and effectiveness of AFSOC's platforms used in the GWOT. This request will correct configuration differences between current laser systems, which will positively impact training and combat operations.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| AC-130U GMS-2 Initial Spares | Funding (\$M) | 0 | 0 | 11.500 | 11.500 |

FY 2007 PROGRAM JUSTIFICATION: Provides for the AC-130U GMS-2 sustainment/spares program. The initial GMS2 CMNS program did not provide for adequate initial spares to support sustainment until the GMS-2 AC-130U fleet-wide modification program. Funds will procure such items as turret mounting hardware, wide and narrow field of view camera assemblies, turret electronic units and control panels. Funding is required to support the fielded GMS-2 CMNS systems currently deployed in support of the GWOT. If not funded, combat readiness will be impacted. The AC-130U Gunship will be unable to sustain the fielded GMS-2 systems due to the lack of spares. The GMS-2 is the primary sensor used to provide positive combat identification. Loss of this system will increase the chance of fratricide due to combat identification limitations.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
C-130 MODIFICATIONS

| | FY 2006 | FY 2007 | FY 2007 | FY 2007 | |
|--|--------------------------|-----------------|---------------------|--------------|-------|
| | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> | |
| AC-130H AVQ19 Laser Target Designator Range Finder (LTDRF) Replacement | Funding (\$M) | 0 | 0 | 4.000 | 4.000 |

FY 2007 PROGRAM JUSTIFICATION: Procures five AC-130H LTDRF. Replaces an obsolete laser used to provide accurate ranging information to the fire control system with a state-of-the-art, solid-state laser that is common to Air Force Special Operations forces and the United States Marine Corp. The current LTDRF has been in the inventory since the early 1970's and obsolete parts and low reliability are impacting system availability. The Original Equipment Manufacturer has informed the Government that they are rapidly reaching the point where repairs will not be enough to keep this system viable. It is estimated that a revitalization effort for this system would exceed \$20 million and take a minimum of three years. The system will not remain viable for that long at the rate it is currently declining in reliability and supportability. The Government has condemned seven LTDRF's as being beyond economical repair, and this trend is expected to continue. Poor system dependability will begin to impact mission planning and execution in real-world use, maintenance actions will continue to increase, and the ability of the I-level shop to provide viable repairs will dwindle. As a result of these developments, combat readiness will be impacted. The AC-130H Gunship will not be able to update target elevation, which will increase the time required to engage targets and increase the risk of fratricide to friendly forces during close air support. Mission execution timelines will increase and expose the aircraft and crew for an extended time in a hostile environment, increasing the possibility of loss of the aircraft and crew.

| | FY 2006 | FY 2007 | FY 2007 | FY 2007 | |
|---------------------------------|--------------------------|-----------------|---------------------|--------------|-------|
| | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> | |
| AC 130U Center Wing Replacement | Funding (\$M) | 0 | 0 | 8.620 | 8.620 |

FY 2007 PROGRAM JUSTIFICATION: Provides for the non-recurring engineering and first kit for AC-130U extended service life center wing replacement. The acceleration of the AC-130U portion of the center wing replacement program was necessitated by increases in AC-130U flying hours in support of the war on terror. Total Supplemental request in FY 2007 is \$14.92 million, which includes \$8.62 million in USSOCOM (MFP-11) and \$6.30 million in USAF (MFP-4) funds.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
C-130 MODIFICATIONS

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Standoff Precision Guided Munitions (SOPGM) | Funding (\$M) | 0 | 0 | 9.403 | 9.403 |

FY 2007 PROGRAM JUSTIFICATION: Equips five (5) AC-130U Gunships with the SOPGM system capability. The semi-active laser-guided SOPGM compliments the current Gunship armament suite. It leverages an ongoing Advanced Concept Technology Development, addressing the critical need for a precision weapon capable of a "one shot, one kill" capability to prevent the enemy from escaping into structures that are not on the target list or dispersing into the urban terrain. The SOPGM also addresses the critical need for a very low collateral damage munitions capable of employment in top attack scenarios within urban environments. If funding is not provided, AC-130-based precision munition employment will be suspended following the limited User Evaluation in FY 2007. As a result, deployed forces in the global war on terror will continue to miss opportunities to take out high value targets and provide ground troops protection against enemy forces using the urban environment to shield them from direct attack from AC-130 gun fire.

MODIFICATION SUMMARY

| | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---|--------------------------|-----------------|---------------------|---------------|
| | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| 1. AC-130 Multi-Spectral System II (GMS2) Laser Retrofit | 0 | 0 | 5.700 | 5.700 |
| 2. AC-130U GMS-2 Spares | 0 | 0 | 11.500 | 11.500 |
| 3. AC-130H AVQ19 Laser Target Designator Range Finder Replacement | 0 | 0 | 4.000 | 4.000 |
| 4. AC-130U Center Wing Replacement | 0 | 0 | 8.620 | 8.620 |
| 5. Standoff Precision Guided Munitions | 0 | 0 | 9.403 | 9.403 |
| SUBTOTAL FOR MODS | | | 39.223 | 39.223 |

MODELS OF SYSTEMS AFFECTED: AC-130U

TYPE MODIFICATION: Sustainment

MODIFICATION TITLE: Gunship Multispectral System - 2 (GMS-2)

DESCRIPTION/JUSTIFICATION: The AC-130U ALLTV Sensor has never met performance requirements. Development of a replacement was initiated with Defense Emergency Response Funds in FY02 in response to a Combat Mission Needs Statement (CMNS). The FY04-06 procurement program fields 4 sensors to satisfy the CMNS. The FY07-09 program procures 13 sensors and initial spares to retrofit the rest of the AC-130U fleet. Note: Installation costs are included in sensor kit costs. FY07 Supplemental Request for spares supports initial spares purchases for prior GMS-2s that were purchased as a CMNS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: Nov 04

PDR:

CDR:

Trial Install: Sep 06

Kit Proof: Nov 07

Production Installs: FY08-FY10

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | FY10 | | FY11 | | FY12 | | FY13 | | TC | | TOTAL | |
|------------------------------|-----------|------|------|-----|------|------|------|------|------|------|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | 9.3 | 1 | 14.1 | | | | | | | | | | | | | | | | | 1 | 23.4 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| DERF (Non Add) | | 31.6 | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 17 | 82.9 |
| Sensor A/B Kits | 1 | 6.2 | 1 | 6.2 | 2 | 12.3 | 5 | 21.9 | 8 | 36.4 | | | | | | | | | | | | | 0 | 0.6 |
| Data | | | | | | | | 0.6 | | | | | | | | | | | | | | | 0 | 4.5 |
| Spares | | | | | | | | | 1.0 | 3.5 | | | | | | | | | | | | | 0 | 1.9 |
| Other Production Support | | | | | 0.6 | | 0.6 | | 0.4 | 0.3 | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2007 Supplemental Request | | | | | | | | | | | | | | | | | | | | | | | 5 | 5.7 |
| Retrofit Kits | | | | | | | 5 | 5.7 | | | | | | | | | | | | | | | 0 | 11.5 |
| Initial Spares | | | | | | | | 11.5 | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Proc | 1 | 6.2 | 1 | 6.2 | 2 | 12.9 | 10 | 40.3 | 8 | 37.8 | 0 | 3.8 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 22 | 107.1 |

MODELS OF SYSTEMS AFFECTED: AC-130U and MC-130H

TYPE MODIFICATION: Sustainment

MODIFICATION TITLE: Center Wing Replacement

DESCRIPTION/JUSTIFICATION: AC-130U and MC-130H Center Wing Box (CWB) replacement program addresses structural fatigue issues and satisfies AFSOC Operational Requirement Document-023-93-1. The ORD is for the permanent replacement of Special Operations Forces C-130 aircraft CWB with Enhanced Service Life CWB. The Enhanced Service Life Extension Wing has 150,000 Equivalent Flying Hours.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: Apr 05

PDR: Jul 05

CDR: Sep 05

Trial Install: Oct 06

Kit Proof: Jul 07

Production Installs: FY07-FY15

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | FY10 | | FY11 | | FY12 | | FY13 | | TC | | TOTAL | | | | |
|------------------------------|-----------|-----|------|------|------|-----|------|------|------|------|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|-----|------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | | |
| RDT&E | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | | |
| PROC | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| MC-130H Kits | | | 2 | 0.5 | 3 | 1.5 | 5 | 2.6 | 6 | 3.3 | 4 | 2.2 | | | | | | | | | | | | | 20 | 10.1 | |
| AC-130U Kits | | | | | | | | | 5 | 3.0 | 1 | 0.5 | 2 | 1.2 | 4 | 2.4 | | | | | | | | | 12 | 7.1 | |
| Install Kit NRE | | | | 9.3 | | 1.2 | | 0.7 | | 5.0 | | | | 0.3 | | | | | | | | | | | | 0 | 16.5 |
| Data | | | | | | 0.1 | | | | 1.6 | | 0.1 | | | | | | 0.6 | | | | | | | | 0 | 1.8 |
| Support Equipment | | | | 0.3 | | 0.2 | | | | 0.5 | | | | | | | | | | | | | | | | 0 | 1.6 |
| ECO | | | | | | | | | | 4.5 | | | | | | 0.5 | | 1.3 | | 1.8 | | | | | | 0 | 8.1 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2007 Supplemental Request | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 0.5 |
| Installation Kits | | | | | | | 1 | 0.5 | | | | | | | | | | | | | | | | | | 0 | 8.0 |
| Install Kit NRE | | | | | | | | 8.0 | | | | | | | | | | | | | | | | | | 0 | 0.1 |
| Data | | | | | | | | 0.1 | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.5 | 3 | 0.7 | 6 | 1.4 | 11 | 2.6 | 5 | 1.2 | 2 | 0.5 | 4 | 1.0 | 0 | 0.0 | 0 | 0.0 | 33 | 7.9 | |
| Total Proc | 0 | 0.0 | 2 | 10.1 | 3 | 3.0 | 6 | 12.4 | 11 | 18.6 | 5 | 4.2 | 2 | 4.1 | 4 | 4.1 | 0 | 2.4 | 0 | 2.8 | 0 | 0.0 | 0 | 0.0 | 33 | 61.7 | |

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130U and MC-130H

MODIFICATION TITLE: Center Wing Replacement

INSTALLATION INFORMATION: Depot team installation (402 MXW, Robins AFB, GA)

METHOD OF IMPLEMENTATION: Organic

ADMINISTRATIVE LEAD-TIME: 2 months

PRODUCTION LEAD-TIME: 24 months

CONTRACT DATES: Prior Year: Apr 05 / Dec 05

Current Year: Nov 06

Budget Year 1: Nov 07

Budget Year 2: Nov 08

DELIVERY DATES: Prior Year: Sep 06 / Aug 08

Current Year: Feb 09

Budget Year 1: Jan 10

Budget Year 2: Jan 11

(\$ in Millions)

| | Prior Yrs | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | FY10 | | FY11 | | FY12 | | FY13 | | TC | | TOTAL | |
|--------------|-----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|-----------|------------|----------|------------|----------|------------|----------|------------|----------|------------|-----------|------------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| FY05 | | | | | | | 2 | 0.5 | | | | | | | | | | | | | | | 2 | 0.5 |
| FY06 | | | | | | | | | 3 | 0.7 | | | | | | | | | | | | | 3 | 0.7 |
| FY07 | | | | | | | | | | | 6 | 1.4 | | | | | | | | | | | 6 | 1.4 |
| FY08 | | | | | | | | | | | | | 11 | 2.6 | | | | | | | | | 11 | 2.6 |
| FY09 | | | | | | | | | | | | | | | 5 | 1.2 | | | | | | | 5 | 1.2 |
| FY10 | | | | | | | | | | | | | | | | | 2 | 0.5 | | | | | 2 | 0.5 |
| FY11 | | | | | | | | | | | | | | | | | | | 4 | 1.0 | | | 4 | 1.0 |
| FY12 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY13 | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2 | 0.5 | 3 | 0.7 | 6 | 1.4 | 11 | 2.6 | 5 | 1.2 | 2 | 0.5 | 4 | 1.0 | 0 | 0.0 | 33 | 7.9 |

Installation Schedule

| PY | FY07 | | | | FY08 | | | | FY09 | | | | FY10 | | | | FY11 | | | | FY12 | | | |
|-----|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|------|---|---|---|
| | 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 | 2 | 2 | 1 | 2 | 3 | 3 | 3 | 1 | 2 | 1 | 1 | | 1 | 1 | |
| Out | | | | | 1 | | 1 | | 1 | 1 | 1 | 1 | 2 | 2 | 1 | 2 | 3 | 3 | 3 | 1 | 2 | 1 | 1 | |

| | FY13 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | 1 | 1 | 1 | 1 | | 33 |
| Out | 1 | 1 | | 1 | 3 | 33 |

UNCLASSIFIED

MODELS OF SYSTEMS AFFECTED: AC-130U

TYPE MODIFICATION:
Added Capability

MODIFICATION TITLE: AC-130U SOPGM Supplemental

DESCRIPTION/JUSTIFICATION: Procure and install Standoff Precision Guided Munition (SOPGM) capability onto 5 AC-130U aircraft including spares, support and training.
Note: Installation costs are included in kit costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract Award: Feb 07

Initial Contract Award (ACTD): Aug 05 CDR: Dec 05 Trial Install: Sep 06 KP: N/A Production Installs: Start Aug 07

FINANCIAL PLAN: (TOA, \$ in Millions)

| | Prior Yrs | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | FY10 | | FY11 | | TC | | TOTAL | |
|------------------------------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|------|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ |
| RDT&E | | | | | | | 9.2 | | 17.5 | | 5.8 | | | | | | | | | | | | 0 | 32.5 |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| PROC | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation kits | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Spares | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| ICS | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Training | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY 2007 Supplemental Request | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Installation/Kits | | | | | | | | | | 5.0 | 6.4 | | | | | | | | | | | | 5 | 6.4 |
| Spares | | | | | | | | | | | 0.7 | | | | | | | | | | | | 0 | 0.7 |
| ICS | | | | | | | | | | | 1.3 | | | | | | | | | | | | 0 | 1.3 |
| Training | | | | | | | | | | | 1.0 | | | | | | | | | | | | 0 | 1.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
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| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Install Cost | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Total Proc | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5 | 9.4 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 5 | 9.4 |

Exhibit P-3a, Individual Modification

UNCLASSIFIED

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130U

MODIFICATION TITLE: AC-130U SOPGM Supplemental

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

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

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

(\$ in Millions)

| | Prior Yrs | | FY03 | | FY04 | | FY05 | | FY06 | | FY07 | | FY08 | | FY09 | | FY10 | | FY11 | | TC | | TOTAL | | | |
|-------|-----------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|------|-----|-----|-----|-------|-----|-----|-----|
| | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | Qty | \$ | | |
| FY03 | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 | |
| FY04 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY05 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY06 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY07 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY08 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY09 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY10 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| FY11 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | 0.0 |
| Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |

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 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Out | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | FY11 | | | | TC | Total |
|-----|------|---|---|---|----|-------|
| | 1 | 2 | 3 | 4 | | |
| In | | | | | | 0 |
| Out | | | | | | 0 |

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

Date: FEBRUARY 2007

| Appropriation/Budget Activity | | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|----------------------------|------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| Procurement Items | CONTRACTOR AND LOCATION | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. AC-130U Sustainment | Boeing, Ft. Walton Bch, FL | | 6,357 | | 4,152 | | 6,488 | | | | |
| 2. MC-130E/P Sustainment | Various | | | | 167 | | 6,949 | | | | |
| 3. Modifications | Various | | 272,404 | | 27,142 | | 33,630 | | 133,477 | | 45,602 |
| FY 2007 Supplemental Request Modifications | | | | | | | 39,223 | | | | |
| Total Modifications | | | | | | | 72,853 | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. AC-130H Under Floor Structure Imp | Boeing, Ft Walton Bch, FL | | | | | 8 | 750 | | | | |
| B. Aircraft Boresight Equipment | TBD | | | | | 10 | 9,860 | | | | |
| Subtotal | | | | | | | 10,610 | | | | |
| Prior Year Funding | | | 1,263,555 | | | | | | | | |
| | | | | | | | | | | | |
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| | | | | | | | | | | | |
| Line Item Total | | | 1,542,316 | | 31,461 | | 96,900 | | 133,477 | | 45,602 |

| | |
|---------------------------------|--------------------|
| BUDGET ITEM JUSTIFICATION SHEET | DATE FEBRUARY 2007 |
|---------------------------------|--------------------|

| | |
|---|---|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT |
|---|---|

| | | | | | |
|-----------------------|----------------------|----------|--------------|--------|--|
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 27.150 | 0 | 45.788 | 45.788 | |

FY2007 SUPPLEMENTAL

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---------------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Naval Special Warfare (NSW) Munitions | Funding (\$M) | 22.690 | 0 | 20.790 | 20.790 |

FY 2007 PROGRAM JUSTIFICATION: Procures various types of munitions for NSW. Funds are required to offset combat expenditures from OIF/OEF, reset and replenish war reserve stocks, replace unsafe items, and to meet increased requirements due to fielding of NSW Ground Mobility Vehicles and associated weapons systems.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Air Force Special Operations Munitions | Funding (\$M) | 1.100 | 0 | 6.400 | 6.400 |

FY 2007 PROGRAM JUSTIFICATION: Procures 40MM, 105MM High Explosive (HE) rounds and FMU-153 fuzes expended supporting GWOT and projected GWOT requirements. The current stockpile of 40MM, 105MM HE rounds and FMU-153 fuzes will not support wartime reserve mode and GWOT requirements.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF ORDNANCE REPLENISHMENT

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| United States Army Special Operations Command (USASOC) Munitions | Funding (\$M) | 0 | 0 | 18.598 | 18.598 |

FY 2007 PROGRAM JUSTIFICATION: Procures various types of munitions for USASOC. Increased expenditure rates of ammunition and the lead times required to contract for ammunition will cause stocks to be exhausted as early as FY 2008 and may not be available for combat operations. The required funding will allow SOF components to support required combat missions and replenish the required war reserve quantities. Includes various types of MAAWS ammunition expended supporting GWOT, projected GWOT requirements, and ammunition required to support fielding of additional weapons to meet requirements.

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

Date: FEBRUARY 2007

| Appropriation/Budget Activity/2 | | | | | | | | | | | |
|---|-------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Procurement Items | CONTRACTOR AND LOCATION | PYS | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. NSW Munitions* | | | | | | | | | | | |
| A. 40MM Cartridges (All types) | | 452,189 | | 51,529 | 7,748 | 205,064 | 6,736 | 57,675 | 3,374 | 140,028 | 6,015 |
| B. LAW Rocket (Tact/Sub-Cal Trainer/Cart) | | 19,203 | | 948 | 2,028 | 2,987 | 9,141 | 3,248 | 4,002 | 2,000 | 3,518 |
| C. Shotgun Cartridges (All types) | | 2,649,685 | | | | 469,000 | 381 | 13,493 | 9 | 500,000 | 144 |
| D. Handgun Cartridges (All types) | | 37,944,709 | | 3,380,000 | 510 | 4,480,400 | 606 | 4,103,448 | 714 | 5,881,600 | 2,136 |
| E. Rifle/Machine Gun Cartridges (All types) | | 85,670,822 | | 19,264,920 | 13,713 | 20,047,980 | 11,480 | 21,233,701 | 21,170 | 16,760,900 | 20,976 |
| F. Grenades Offensive/Smoke (All types) | | 78,722 | | 62,240 | 4,774 | 32,483 | 2,643 | 23,500 | 1,410 | 12,276 | 413 |
| G. Signals | | 58,581 | | 12,024 | 568 | 3,200 | 235 | 9,874 | 787 | 8,100 | 1,620 |
| H. Training Devices | | 245,942 | | 3,520 | 528 | 70,050 | 968 | 2,829 | 903 | 70,050 | 728 |
| I. Explosives, Firing Devices, and Accessories | | 83,675 | | 11,714 | 2,937 | 31,490 | 4,220 | 2,514 | 3,437 | 3,500 | 2,096 |
| J. Detonating Cord Time Fuzes | | 3,212 | | | | 2,000,000 | 164 | 108,196 | 132 | | |
| K. Blasting Caps and Initiators | | 193,703 | | 36,160 | 1,465 | 57,040 | 823 | 144,785 | 2,027 | 50,240 | 1,346 |
| L. Underwater Mines and Components | | 1,961 | | 2,400 | 981 | 500 | | 667 | 304 | 400 | 842 |
| M. Production Engineering | | | 2,719 | | 2,493 | | 2,722 | | 2,457 | | 2,463 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. NSW Munitions | | | | | | Various | 20,790 | | | | |
| Subtotal | | | 145,569 | | 37,745 | | 60,909 | | 40,726 | | 42,297 |
| 2. AFSOC Training Munitions* | | | | | | | | | | | |
| A. 105MM Refurbishment | | 57,736 | | 6,420 | 6,000 | 24,338 | 5,625 | 27,187 | 6,297 | 29,048 | 6,940 |
| B. 25MM Straps/Tubes | | 127,305 | | 8,417 | 7,867 | | | 252,365 | 4,000 | | |
| C. 30MM Links and Clips | | | | | | | | | | 327,100 | 4,511 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. AFSOC Munitions | | | | | | Various | 6,400 | | | | |
| Subtotal | | | 53,042 | | 13,867 | | 12,025 | | 10,297 | | 11,451 |
| 3. USASOC* | | | | | | | | | | | |
| A. Ammunition | | 962,500 | | | | | | | | | 26 |
| B. Handgun | | 1,955,965 | | 131,750 | 84 | 92,000 | 25 | | 25 | | 18 |
| C. Production Engineering | | | | | 33 | | 15 | | 17 | | |
| D. Rifle | | 5,134,346 | | 1,230,336 | 724 | 529,792 | 348 | | 360 | | 370 |
| E. Grenades | | | | 208,180 | 2,974 | 5,700 | 399 | | 412 | | 425 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. USASOC Munitions | | | | | | Various | 18,598 | | | | |
| Subtotal | | | 4,308 | | 3,815 | | 19,385 | | 814 | | 839 |
| Non-Add Title IX | | | | | | | | | | | |
| A. AFSOC Munitions | | | | | | | | | | | |
| 1. 25MM Ammunition | | | 7,500 | | | | | | | | |
| 2. 105MM Ammunition | | | 500 | | | | | | | | |
| | | | 237,812 | | | | | | | | |
| Prior Year Funding | | | | | | | | | | | |
| *Note: -Received FY06 Supplemental/Title IX for this program. | | | | | | | | | | | |
| LINE ITEM TOTAL | | | 440,731 | | 55,427 | | 92,319 | | 51,837 | | 54,587 |

| BUDGET ITEM JUSTIFICATION SHEET | | | | DATE FEBRUARY 2007 | |
|--|-------------------|---|-----------------|---------------------|--------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | | P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION | | | |
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 53.600 | 6.000 | 54.976 | 60.976 | |
| <u>FY 2007 SUPPLEMENTAL</u> | | | | | |
| | | FY2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Advanced Lightweight Grenade Launcher (ALGL) Pre-fragmented Programmable High Explosive Ammunition (PPHE) | Funding (\$M) | 8.617 | 0 | 10.360 | 10.360 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures 56,000 rounds of PPHE ammunition. The MK285 is the primary round for the ALGL MK47. The ALGL weapon system was designed to use the air burst ammo, and without it, the full potential of the ALGL cannot be employed. When the PPHE is used in conjunction with the ALGL sighting system, it provides first round hit on targets in the open, or in a fortified area, which will benefit SOF while executing GWOT missions. The standard Army 40mm rounds do not provide this capability.</p> | | | | | |
| | | FY2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Aviation Ammo-Standoff Precision Guided Munitions (SOPGM) | Funding (\$M) | 0 | 0 | 10.800 | 10.800 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures 100 SOPGM rounds for the AC-130 U. The funds provide initial capability on a single aircraft with 20 SOPGMs for five modified platforms, associated tech data, and system support during the trial installation period. The semi-active laser-guided SOPGM addresses the critical need for a low collateral damage munition capable of employment in top attack scenarios within urban environments.</p> | | | | | |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF ORDNANCE ACQUISITION

| | | FY2006 | FY 2007 | FY 2007 | FY 2007 |
|---|---------------|---------------------|-------------|-----------------|---------------------|
| | | <u>Appropriated</u> | <u>GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> |
| | | | | | <u>Total</u> |
| Multi Purpose Anti-Armor Anti-Personnel Weapon System (MAAWS) | Funding (\$M) | 0 | 0 | 3.116 | 3.116 |

FY 2007 PROGRAM JUSTIFICATION: Procures 22 MAAWS M3 recoilless rifles that are used to employ assorted non-standard and SOF-unique shoulder-fired munitions. The M3 is utilized to defeat fortified enemy positions and/or vehicles with over 1,000 yard standoff capability. The requested funds will also procure 1,000 509 Anti-Structural Munitions (ASM) and 100 84mm Multi-Target Warhead (MTW) munitions, two rounds that have recently completed development and are now ready to be added to the MAAWS program. The ASM 509 enables the SOF operator to collapse enemy structures currently being encountered in combat. The 84mm MTW enables SOF operators to penetrate 8" re-enforced concrete and triple brick walls with a follow-through explosive charge for "kill behind the wall" capability.

| | | FY2006 | FY 2007 | FY 2007 | FY 2007 |
|---|---------------|---------------------|-------------|-----------------|---------------------|
| | | <u>Appropriated</u> | <u>GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> |
| | | | | | <u>Total</u> |
| Remote Activation Munitions System (RAMS) | Funding (\$M) | 0 | 0 | 30.700 | 30.700 |

FY 2007 PROGRAM JUSTIFICATION: Procures 7,600 Radio Frequency (RF)-RAMS M17 Type B receivers (which are Class V items) and 580 Magneto Inductive (MI)-RAMS kits. RAMS is a fielded system that allows the operator to activate an electric out-put receiver to detonate an explosive charge from more than two kilometers. No firing device or physical connection is necessary between the operator and the receiver. The MI-RAMS augments the capability provided by the RF-RAMS by extending the remote capability through media and materials that reflect/refract or are otherwise impenetrable by radio frequencies. This system can propagate a signal through virtually any material that is currently being encountered by SOF; e.g., concrete, earth, water, caves and in any climate.

| Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION | | | | | | Date: FEBRUARY 2007 | | | | | |
|---|--|-------------------------|------------|-----------|------------|---------------------|------------|-----------|------------|---------|------------|
| Appropriation/Budget Activity/2 | | CONTRACTOR AND LOCATION | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
| Procurement Items | | PYS | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. ALGL Ammunition | | | | | | | | | | | |
| A. 40mm Rounds | NAMMO, Norway | | 5,434 | 2,479 | 379 | 4,519 | 691 | | | | |
| B. MK 285 PPHE Rounds | NAMMO, Norway | | | 47,356 | 8,761 | | | | | | |
| C. Production/Fielding Support | | | 437 | | 120 | | 113 | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. MK 285 PPHE Rounds | NAMMO, Norway | | | | | 56,000 | 10,360 | | | | |
| Subtotal | | | 5,871 | | 9,260 | | 11,164 | | | | |
| 2. Aviation Ammunition (formerly Defense Armed Penetrator [DAP] in Foreign Weapons and Ammo) | | | | | | | | | | | |
| A. 7.62 Dim Tracer | Lake City Manufacturing, Lake City, MI | | 1,562 | 2,412,280 | 1,423 | 1,200,000 | 784 | 2,001,200 | 1,000 | | |
| B. 2.75 HE Rockets | General Dynamics, Burlington, VT | | 923 | | | | | 3,000 | 350 | | |
| C. 2.75 IR Flare Rocket | General Dynamics, Burlington, VT | | 1,300 | 44 | 94 | 67 | 150 | | | | |
| D. BBU-35/B Ctg | Pacific Scientific Quantic, Holister, CA | | 14 | 2,375 | 13 | 2,680 | 15 | 14,669 | 82 | | |
| E. BBU-48/B Ctg | Pacific Scientific Quantic, Holister, CA | | 220 | 5,000 | 158 | 4,520 | 150 | 2,721 | 86 | | |
| F. Flares | Picatinny Arsenal, NJ | | 595 | | | | | 1,227 | 95 | | |
| G. Chaff | Pacific Scientific Quantic, Holister, CA | | 250 | 5,000 | 36 | 6,750 | 51 | 13,500 | 115 | | |
| H. Production Support | | | 125 | | | | | | 100 | | |
| I. Test/Transport | | | 293 | | 19 | | 48 | | 110 | | |
| J. Dark FLARES | Israeli Military Industries | | | 50,000 | 8,593 | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. Standoff Precision Guided Munitions (SOPGM) | TBD | | | | | 100 | 10,800 | | | | |
| Subtotal | | | 5,282 | | 10,336 | | 11,998 | | 1,938 | | |
| 3. Demolitions Kit (DK) | | | | | | | | | | | |
| A. Production Support | US Army PEO-AMMO, Picatinny, NJ | | 6,336 | | 311 | | 658 | | 200 | | 200 |
| B. EFPs | Raytheon, Indianapolis, IN | | 19,597 | 610 | 682 | 300 | 312 | 96 | 100 | 96 | 100 |
| C. Multi-Fragmenting EFPs | Charg, Laverne, CA | | 2,951 | 175 | 263 | 600 | 306 | 392 | 200 | 392 | 200 |
| D. Fence Piercing EFPs | Raytheon, Indianapolis, IN | | 843 | 150 | 84 | 300 | 201 | 149 | 100 | 149 | 100 |
| E. Cable Cutters | Sydney Olford, UK | | 500 | 275 | 117 | | | 238 | 100 | 238 | 100 |
| F. Replenishment Demolition Kits | Raytheon, Indianapolis, IN | | 8,600 | 1,778 | 14,221 | 100 | 242 | 452 | 3,618 | 169 | 1,355 |
| Subtotal | | | 38,827 | | 15,678 | | 1,719 | | 4,318 | | 2,055 |
| 4. Foreign & Non-standard Material (FNM) | | | | | | | | | | | |
| A. Equipment/Weapons | TAOS, Madison, AL | | 25,960 | | 549 | | 1,088 | | 2,185 | | 3,300 |
| B. Test/Transport | PEO-SW | | 6,658 | | 50 | | 120 | | 200 | | 250 |
| C. Range Qualifications | | | | | 300 | | | | | | |
| Subtotal | | | 32,618 | | 899 | | 1,208 | | 2,385 | | 3,550 |
| 5. Multi-purpose Anti-armor Anti-Personnel Weapon System (MAAWS) | | | | | | | | | | | |
| A. Engineering Spt | US Army ARDEC, Picatinny, NJ | | 857 | | 600 | | | | 669 | | 690 |

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

Date: FEBRUARY 2007

| Appropriation/Budget Activity/2 | | PYs | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|--|---------------------------------|-----|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| Procurement Items | CONTRACTOR AND LOCATION | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| B. MAAWS Ammo Sustainment | Bofors, Sweden | | 94,446 | | 24,996 | | 3,636 | | 7,452 | | 7,700 |
| C. MAAWS Ammo Qualification and Fielding | Bofors, Sweden | | | | 1,000 | | 1,669 | | 1,500 | | 1,500 |
| D. Insensitive Munition (IM) Study | Bofors, Sweden | | | | | | 388 | | | | |
| E. Insensitive Munition (IM) Testing | Bofors, Sweden | | | | | | 300 | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. M3 Recoilless Rifle | Bofors, Sweden | | | | | | 22 | | 366 | | |
| B. 509 Anti-Structural Munitions | Bofors, Sweden | | | | | | 1,000 | | 2,000 | | |
| C. 84mm Multi-Target Warhead | Bofors, Sweden | | | | | | 100 | | 750 | | |
| Subtotal | | | 95,303 | | 26,596 | | 9,109 | | 9,621 | | 9,890 |
| 6. Remote Activation Munitions System (RAMS) | | | | | | | | | | | |
| A. Equipment/Weapons Title IX | Raytheon, Indianapolis, IN | | 35,982 | 50 | 900 | | | | 10 | | 191 |
| B. Production Support | US Army PEO-AMMO, Picatinny, NJ | | 2,860 | | 50 | | | | | | 25 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. RAMS MI | Raytheon, Indianapolis, IN | | | | | | 580 | | 15,350 | | |
| B. RAMS RF | Raytheon, Indianapolis, IN | | | | | | 7,600 | | 15,350 | | |
| Subtotal | | | 38,842 | | 950 | | 30,700 | | 216 | | |
| 7. Time Delay Firing Device/Sympathetic Detonator (TDFD/SYDET) | | | | | | | | | | | |
| A. Equipment/Weapons | Raytheon, Indianapolis, IN | | 11,720 | 120 | 704 | 1,348 | 2,427 | 4,351 | 7,831 | 4,456 | 8,020 |
| B. Production Support | US Army PEO-AMMO, Picatinny, NJ | | 4,250 | | 677 | | 200 | | 200 | | 200 |
| C. Equipment/Weapons (IX) | Raytheon, Indianapolis, IN | | | | | 3,333 | 6,000 | | | | |
| D. Equipment/Weapons (CP) | Raytheon, Indianapolis, IN | | | 2,192 | 3,946 | 996 | 1,793 | | | | |
| Subtotal | | | 15,970 | | 5,327 | | 10,420 | | 8,031 | | 8,220 |
| Prior Year Funding | | | | | | | | | | | |
| | | | 135,406 | | | | | | | | |
| LINE ITEM TOTAL | | | 368,119 | | 69,046 | | 76,318 | | 26,509 | | 23,715 |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

| | FY06 | FY07 | FY07 | FY07 | |
|-----------------------|-------------------|----------|--------------|--------|--|
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 101.325 | 8.900 | 58.032 | 66.932 | |

FY 2007 SUPPLEMENTAL

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| SOF Deployable Node Medium (SDN-M) Gray Service Extensions | Funding (\$M) | 12.460 | 0 | 1.260 | 1.260 |

FY 2007 PROGRAM JUSTIFICATION: Procures 18 SDN-M gray terminals. The gray service extension kits enable intelligence information to be disseminated at the tactical level to guarantee successful operations in support of GWOT. This information is often used to trigger time sensitive targeting operations in order to capture and/or kill high value targets and other personnel of interests.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| SDN-M Transit Case Variant Conversions | Funding (\$M) | 0 | 0 | 25.800 | 25.800 |

FY 2007 PROGRAM JUSTIFICATION: Procures 43 SDN-M Transit Case Variants (TCV) conversions. Conversion of the SOFTACS TCV will provide a greater capacity and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance services meeting the demand of SOF warfighters. These conversions will allow seamless access to partner agencies, nations, and other government organizations.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

| | | FY 2006 <u>Appropriated GWOT</u> | FY 2007 <u>Title IX</u> | FY 2007 <u>Supplemental</u> | FY 2007 <u>Total</u> |
|---------------------------------------|---------------|-------------------------------------|----------------------------|--------------------------------|-------------------------|
| SDN-M Internet Protocol (IP) Gateways | Funding (\$M) | 0 | 0 | 16.200 | 16.200 |

FY 2007 PROGRAM JUSTIFICATION: Procures six SDN gateways IP conversions. These IP-based conversions will allow for the dynamic reallocation of bandwidth and increased bandwidth efficiencies, while reducing the size of the TCV package. Additionally, the conversions will optimize SOF network services, support Distributed Common Ground/Surface System – SOF connectivity and Intelligence, Surveillance, and Reconnaissance data dissemination requirements, and accelerate implementation of high capacity communications to the team level.

| | | FY 2006 <u>Appropriated GWOT</u> | FY 2007 <u>Title IX</u> | FY 2007 <u>Supplemental</u> | FY 2007 <u>Total</u> |
|--------------------------|---------------|-------------------------------------|----------------------------|--------------------------------|-------------------------|
| Joint Base Station (JBS) | Funding (\$M) | 15.551 | 0 | 3.800 | 3.800 |

Procures replacement of two JBS (V2) systems and upgrade of legacy high frequency systems in eight JBS (V2D) systems. The JBS (V2) legacy systems are over ten years old and are beyond their planned life expectancy. Legacy Audio Monitoring System components of these systems are no longer supported by the original equipment manufacturer and do not meet current mission requirements for automation of C2 mission information. The radio systems integrated into the legacy systems are greater than twenty years old (AN/PRC-113, AN/PRC-117D, & RF-5000) and require upgrade to the current SOF standard, AN/PSC-5D radio. These radios are increasingly unsustainable and do not provide enhanced data capabilities of the newer radios.

| | | FY 2006 <u>Appropriated GWOT</u> | FY 2007 <u>Title IX</u> | FY 2007 <u>Supplemental</u> | FY 2007 <u>Total</u> |
|---|---------------|-------------------------------------|----------------------------|--------------------------------|-------------------------|
| C4 Information Automation Systems Tactical Local Area Network-Encryption (TACLAN-E) | Funding (\$M) | 0 | 0 | .300 | .300 |

Procures 15 TACLAN-E devices. The requested cryptographic devices will provide SOF component commanders and their units with network architecture that will allow for

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMMUNICATIONS EQUIPMENT AND ELECTRONICS

a more rapid data transfer rate required for enhanced tactical imagery, map data and information essential for mission planning with forward deployed forces. The currently installed TACLAN-E devices are not adequate to support the amount of data throughput required, nor do they provide redundancy in the event of network outages.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| C4 Connectivity Solution for USSOCOM Liaison Office (LNO) | Funding (\$M) | 0 | 0 | 9.700 | 9.700 |

FY 2007 PROGRAM JUSTIFICATION: Procures 1 enterprise node, 1 network gateway, 50 Broad-Band Global Area Network terminals, installation costs and initial training. This request provides the USSOCOM LNOs with the capability to collaborate and share information with partner agencies and coalition partners from various agencies/nations. This capability is outlined in CONPLAN 7500 and supports the International Engagement Strategy and Inter-Agency Partnership Plan.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Multi-Band Inter/Intra Team Radio (MBITR) Vehicle Adaptors | Funding (\$M) | 0 | 0 | .972 | .972 |

FY 2007 PROGRAM JUSTIFICATION: Procures 81 MBITR Vehicle Adaptors. Additional MBITR Vehicle Adaptors are required to support approved and validated Tactical Ground Mobility basis of issue increases. This request will ensure that SOF remains with the Single Hand Held Radio concept for NSW and will hold down costs of the Ground Mobility Vehicle program. This additional 50 watts of radiated radio frequency energy allows SEAL operators to communicate at greater distances with close air

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

Date: FEBRUARY 2007

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|--|--|-------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. MULTI-BAND/MULTI MISSION RADIO | | | | | | | | | | | |
| A. Manpack Hardware | Raytheon; Ft. Wayne, IN | 3,140 | 68,820 | 1,509 | 41,524 | 12 | 360 | 106 | 3,180 | 76 | 2,542 |
| Non-Add DERF | | 554 | 10,740 | | | | | | | | |
| B. Fixed Mount Hardware (various configurations) | Raytheon; Ft. Wayne, IN | 393 | 14,474 | 45 | 1,541 | | | 6 | 300 | | |
| Non-Add DERF | | 3 | 269 | | | | | | | | |
| C. Ancillary Equipment/Training | Raytheon; Ft. Wayne, IN | | 6,792 | | 2,758 | | 240 | | 560 | | 538 |
| Non-Add DERF | | | 1,411 | | | | | | | | |
| D. Warranty | | | | 2,404 | 1,503 | | | | | | |
| Subtotal | | | 90,086 | | 47,326 | | 600 | | 4,040 | | 3,080 |
| 2. MINIATURE MULTI-BAND BEACON (MMB) | | | | | | | | | | | |
| A. PME - MMB | Sierra Monolithic, Inc, CA | 396 | 6,318 | 171 | 2,143 | 993 | 11,608 | | | | |
| Initial Spares | Sierra Monolithic, Inc, CA | | | | | 18 | 210 | | | | |
| B. PME - Test Sets | Sierra Monolithic, Inc, CA | 47 | 583 | 7 | 77 | | | | | | |
| Subtotal | | | 6,901 | | 2,220 | | 11,818 | | | | |
| 3. BLUE FORCE TRACKING (BFT) DEVICES | | | | | | | | | | | |
| | L3 Comm, San Antonio, TX | | | 211 | 1,675 | | | | | | |
| 4. SOF TACTICAL ASSURED CONNECTIVITY SYSTEM (SOFTACS) | | | | | | | | | | | |
| A. Deployable Multi-Channel SATCOM (DMCS) Terminals | Space and Naval Warfare Systems Center, Charleston, SC | 35 | 24,270 | 7 | 6,374 | | | 5 | 6,000 | 8 | 9,600 |
| B. DMCS SOF Deployable Nodes (SDN) | Space and Naval Warfare Systems Center, Charleston, SC | 38 | 19,679 | 7 | 4,998 | | | 5 | 4,818 | 8 | 7,200 |
| C. SDN-Medium | Space and Naval Warfare Systems Center, Charleston, SC | | | | | | | | | | |
| (1) SDN-Medium Hub | | 5 | 1,536 | | | | | | | | |
| (2) SDN-Medium Spoke | | 30 | 8,464 | 27 | 12,030 | 12 | 5,479 | 56 | 20,757 | 30 | 11,340 |
| D. Evolutionary Technology Insertions | Space and Naval Warfare Systems Center, Charleston, SC | | 11,404 | | 3,828 | | 704 | | 12,468 | | 6,871 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. SDN-M Gray Terminals | Space and Naval Warfare Systems Center, Charleston, SC | | | | | 18 | 1,260 | | | | |
| B. SDN-M Transit Case Variants | Space and Naval Warfare Systems Center, Charleston, SC | | | | | 43 | 25,800 | | | | |
| C. SDN-M Internet Protocol Gateways | Space and Naval Warfare Systems Center, Charleston, SC | | | | | 6 | 16,200 | | | | |
| Subtotal | | | 65,353 | | 27,230 | | 49,443 | | 44,043 | | 35,011 |
| 5. JOINT BASE STATION | | | | | | | | | | | |
| A. Variant 2 Hardware | NAWCAD, Patuxent River, MD | 38 | 86,609 | 12 | 18,898 | | | 3 | 4,800 | 1 | 1,648 |
| B. Variant 4 Production | NAWCAD, Patuxent River, MD | | | | | | | | | | |
| (1) Hardware | NAWCAD, Patuxent River, MD | 93 | 16,249 | 10 | 4,000 | | | 21 | 8,447 | 20 | 8,165 |
| 5. JBS (Cont'd) | | | | | | | | | | | |
| Non-Add DERF | NAWCAD, Patuxent River, MD | 8 | 1,859 | | | | | | | | |
| (2) Ancillary Equipment | NAWCAD, Patuxent River, MD | | 1,901 | | | | | | | | |

Exhibit P-40A, Budget Item Justification for Aggregated Items
COMMUNICATIONS EQUIPMENT & ELECTRONICS
 Date: FEBRUARY 2007

| Appropriation/Budget Activity/2 | | CONTRACTOR AND LOCATION | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|--|-------------------------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| Procurement Items | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| Non-Add DERF | NAWCAD, Patuxent River, MD | | 380 | | | | | | | | |
| C. Software Radio Anywave Base Station | TBD | | | | 987 | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. JBS Variant 2 Hardware | NAWCAD, Patuxent River, MD | | | | | 2 | 3,800 | | | | |
| Subtotal | | | 104,759 | | 23,885 | | 3,800 | | 13,247 | | 9,813 |
| 6. TRS | NAWCAD, Patuxent River, MD | | | | | | | 8 | 720 | | |
| 7. TACTICAL LOCAL AREA NETWORK (TACLAN) | | | | | | | | | | | |
| A. PME - FCDs | iGov Technologies, Tampa, FL | 1,447 | 5,118 | | | 814 | 5,272 | 819 | 5,112 | 800 | 5,015 |
| (1) Non-Add DERF | | 122 | 1,800 | | | | | | | | |
| B. PME - TACLAN Suites | iGov Technologies, Tampa, FL | 76 | 18,235 | | | 8 | 6,096 | 8 | 5,090 | 4 | 2,560 |
| Non-Add DERF | | 32 | 3,254 | | | | | | | | |
| (1) Block II CERP | iGov Technologies, Tampa, FL | | | | 4,507 | 39 | 7,742 | 5 | 970 | 32 | 7,453 |
| Non-Add DERF | | 2 | 1,850 | | | | | | | | |
| Title IX | | | | | 6,527 | | | | | | |
| C. PME - Laptops | iGov Technologies, Tampa, FL | 2,500 | 5,772 | | | 543 | 1,412 | 544 | 1,283 | 479 | 1,130 |
| Non-Add DERF | | 790 | 1,618 | | | | | | | | |
| D. Miscellaneous Tactical ADP | iGov Technologies, Tampa, FL | | 4,264 | | | | 4,145 | | 1,495 | | 6,315 |
| Non-Add DERF | | | 1,457 | | | | | | | | |
| Subtotal | | | 33,389 | | 11,034 | | 24,667 | | 13,950 | | 22,473 |
| 8. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM (C4IAS) | | | | | | | | | | | |
| A. Evolutionary Technology Insertions (ETI's) | | | | | | | | | | | |
| * (1) Network Re-Engineering - SIPR | Multiple | | 16,157 | | 3,517 | | 2,630 | | 12,813 | | 11,759 |
| (2) Network Re-Engineering - NIPR | Multiple | | 20,499 | | 2,517 | | 1,397 | | 3,400 | | 2,029 |
| * (3) Network Re-engineering - SMU | Multiple | | 13,917 | | 4,757 | | 4,887 | | 3,600 | | 3,700 |
| (4) Network Expansion | | | 34,631 | | | | 5,874 | | 9,488 | | 3,978 |
| (5) Block Upgrades | Multiple | | | | | | | | 6,350 | | 6,350 |
| (6) Classified Requirements | Multiple | | | | 3,535 | | | | | | |
| B. DCGS | Multiple | | | | | | | | 2,878 | | 2,835 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. TACLAN-E | CISCO Systems, San Jose, CA | | | | | 15 | 300 | | | | |
| Subtotal | | | 85,204 | | 14,326 | | 15,088 | | 38,529 | | 30,649 |
| 9. SCAMPI | | | | | | | | | | | |
| A. Node Relocation | Space and Naval Warfare Systems Center, Charleston, SC | 27 | 8,026 | | | | | | | | |
| B. Node Optimization/Retrofits | Space and Naval Warfare Systems Center, Charleston, SC | 51 | 17,712 | 1 | 818 | 3 | 405 | 12 | 17,034 | 14 | 19,335 |

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

Date: FEBRUARY 2007

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|--|-------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| C. SDN Lite | Space and Naval Warfare Systems Center, Charleston, SC | | | 80 | 6,776 | 6 | 330 | 79 | 4,234 | 80 | 4,640 |
| Non-Add DERF | | 30 | 1,475 | | | | | | | | |
| Non-Add Title IX | | 5 | 275 | | | | | | | | |
| D. COMSEC Suite Upgrades/Retrofits | Space and Naval Warfare Systems Center, Charleston, SC | 53 | 2,065 | | | 1 | 535 | | | | |
| E. Red Switch Upgrade | Space and Naval Warfare Systems Center, Charleston, SC | 8 | 3,650 | 1 | 502 | | | 1 | 6,498 | | |
| F. Tactical Gateways | Space and Naval Warfare Systems Center, Charleston, SC | 5 | 4,306 | 2 | 1,544 | | | | | 2 | 332 |
| G. Miscellaneous Equipment | Space and Naval Warfare Systems Center, Charleston, SC | | 2,350 | | 5,971 | | 445 | | | | |
| H. Node - New Site | Space and Naval Warfare Systems Center, Charleston, SC | 4 | 8,850 | 2 | 1,745 | | | 1 | 559 | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. C4 Connectivity Solution | | | | | | | 9,700 | | | | |
| Subtotal | | | 47,234 | | 17,356 | | 11,415 | | 28,325 | | 24,307 |
| 10. VIDEO TELECONFERENCING (VTC) | | | | | | | | | | | |
| A. Garrison VTC | Tandberg, Mclean, VA | 68 | 6,161 | | | | | 1 | 185 | | |
| B. Evolutionary Technology Insert / Upgrade | Tandberg, Mclean, VA | | 1,762 | | 462 | | | | | | |
| C. Multipoint Conferencing Unit (MCU) | | | 340 | | | | | | | | |
| Garrison | Polycom, Andover, MA | | | | | 1 | 604 | 3 | 1,495 | 3 | 1,464 |
| Non-Add DERF | Polycom, Andover, MA | 2 | 340 | | | | | | | | |
| Tactical | Tandberg, Mclean, VA | 4 | 824 | | | | | | | | |
| D. Deployable VTC | Tandberg, Mclean, VA | 11 | 450 | 2 | 100 | | | 2 | 87 | | |
| Non-Add DERF | Tandberg, Mclean, VA | 8 | 480 | | | | | | | | |
| E. Tactical Gateways (Ancillary Equipment) | Open Competition | | 1,326 | | 400 | | | | 37 | | |
| Subtotal | | | 10,863 | 2 | 962 | | 604 | | 1,804 | | 1,464 |
| 11. MULTI-BAND INTER/INTRA TEAM RADIC | | | | | | | | | | | |
| A. Urban Radio Hardware | Thales Comm Inc., Clarksburg, MD | 6,757 | 32,247 | 44 | 376 | 8 | 58 | 1,062 | 12,213 | 300 | 1,386 |
| Non-Add DERF | | 3,611 | 17,629 | | | | | | | | |
| Non-Add Title IX | | 30 | 135 | | | | | | | | |
| B. Maritime Radio Hardware | Thales Comm Inc., Clarksburg, MD | 2,381 | 11,650 | | | 91 | 710 | 378 | 4,762 | 63 | 793 |
| Non-Add DERF | | 666 | 3,406 | | | | | | | | |
| C. Ancillary Equipment | Thales Comm Inc., Clarksburg, MD | | 25,969 | | 121 | | 245 | | 991 | | 594 |
| Non-Add DERF | | | 30,143 | | | | | | | | |
| 11. MBITR (Cont'd) | | | | | | | | | | | |
| Non-Add Title IX | | | 90 | | | | | | | | |
| D. NRE/ECO/Training/Warranty | Thales Comm Inc., Clarksburg, MD | | 5,570 | | | | | | 1,152 | | 2,146 |
| E. Upgrades | Thales Comm Inc., Clarksburg, MD | | | | | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. MBITR Vehicle Adaptors | | | | | | 81 | 972 | | | | |
| Subtotal | | | 75,661 | | 497 | | 1,985 | | 19,118 | | 4,919 |

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

Date: FEBRUARY 2007

| Appropriation/Budget Activity/2 | | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|--|------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|
| Procurement Items | CONTRACTOR AND LOCATION | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 12. SPECIAL MISSION RADIO SYSTEM (SMRS) | | | | | | | | | | | |
| A. Manpack Radio PRC-150 | Harris, Rochester, NY | | | 169 | 2,722 | 48 | 1,248 | 192 | 5,005 | 98 | 2,573 |
| B. General Purpose HF Radios-Vehicle Mounts | Harris, Rochester, NY | | | 10 | 500 | | | 4 | 200 | | |
| Non-Add Title IX | | 2 | 50 | | | | | | | | |
| C. HF Install Kits for HUMVEEs (No Radios) | Harris, Rochester, NY | | | 34 | 926 | | | | | | |
| D. Transportable Base Stations | Harris, Rochester, NY | | | | | | | | | | |
| E. Ancillary Equipment | Harris, Rochester, NY | | | | 714 | | 259 | | 800 | | 805 |
| F. Next Generation SMRS | TBD | | | | | | | | | | |
| Subtotal | | | 50 | | 4,862 | | 1,507 | | 6,005 | | 3,378 |
| 13. Machine Based Language Translator (MBLT) | VoxTec, Annapolis, MD | | | | | 500 | 1,421 | | | | |
| 14. PSYOP UNMANNED AERIAL VEHICLE PAYLOAD | | | | | | | | | | | |
| A. Joint Tactical C4I Transceiver System (JTCITS) | TBD | | | | | | | | 5,292 | | 5,587 |
| 15. Warfighter Pocket XP Mission Support Equipment | Itronix (General Dynamics) Spokane, WA | | | | | | 1,644 | | | | |
| Prior Year Funding | | | 428,824 | | | | | | | | |
| NOTE: This program includes FY 2006 Supplements/Title IX | | | | | | | | | | | |
| Prior Year Non-Add DERF | | | 61,321 | | | | | | | | |
| LINE ITEM TOTAL | | | 948,324 | | 151,373 | | 123,992 | | 175,073 | | 140,681 |

| | | | | | |
|---|-------------------|--------------------------|---|---------------------|--------------|
| BUDGET ITEM JUSTIFICATION SHEET | | | | DATE FEBRUARY 2007 | |
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | | | P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS | | |
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 26.700 | 0 | 33.883 | 33.883 | |
| <u>FY 2007 SUPPLEMENTAL</u> | | | | | |
| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Joint Threat Warning System—Air (JTWS-A) | Funding (\$M) | 0 | 0 | 3.100 | 3.100 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures 10 JTWS-A variant systems.</p> <p>JTWS provides SOF with a family of Signals Intelligence systems that enables SOF operators to provide their operational commanders with direct and applicable force protection, threat warning, target identification, and enhanced situational awareness information across ground, air and maritime operations. The JTWS-A gives Air Force special operations crews the capability to exploit the rapidly changing signal spectrum in many key GWOT countries.</p> | | | | | |
| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Special Operations Tactical Video System/Remote Surveillance Target Acquisition (RSTA) | Funding (\$M) | 1.354 | 0 | .800 | .800 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures eight remote observation posts, eight tactical reconnaissance kits, and eight sensor kits. The RSTA kit will directly support high-value individual targeting and counter-IED missions in Iraq. With it, SOF will be able to remotely monitor targets, lines of communication, and named areas of interest in support of target development and force protection in a hostile, urban environment. A low-profile, remotely-operated video surveillance capability will enable persistent, clandestine surveillance of targets of interest and minimize the exposure of SOF.</p> | | | | | |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF INTELLIGENCE SYSTEMS

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| MERLIN Deployment Kits | Funding (\$M) | 0 | 0 | 29.983 | 29.983 |

FY 2007 PROGRAM JUSTIFICATION: Procures 215 MERLIN deployment kits. The deployment kits are an array of devices that are aimed at identifying and developing intelligence in Improvised Explosive Device networks.

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

Date: FEBRUARY 2007

| Appropriation/Budget Activity/2 | | | | | | | | | | | |
|--|--|------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| I. Joint Threat Warning System | | | | | | | | | | | |
| A. Ground SIGINT Kits Increment 1 | Space and Naval Warfare Systems Center, Charleston, SC | 79 | 19,845 | 53 | 13,907 | | | | | | |
| B. Ground SIGINT Kits Increment 2 | Space and Naval Warfare Systems Center, Charleston, SC | | | | | | | 20 | 8,983 | 28 | 12,476 |
| C. GSK Initial Spares | Space and Naval Warfare Systems Center, Charleston, SC | | 2,421 | | | | | | | | 448 |
| D. Air Variant System Increment 1 | Space and Naval Warfare Systems Center, Charleston, SC | | | 13 | 3,878 | 9 | 2,635 | 12 | 3,237 | | |
| E. Air Variant System Increment 2 | Space and Naval Warfare Systems Center, Charleston, SC | | | | | | | | | 11 | 3,057 |
| F. Air Variant Initial Spares & Publications | Space and Naval Warfare Systems Center, Charleston, SC | | | | 578 | | 260 | | | | |
| G. Platform Integration Kits | WR-ALC, Warner Robbins AFB, | | | | 2,451 | | 559 | | | | |
| H. Legacy System Evolutionary Technology Insertions | Space and Naval Warfare Systems Center, Charleston, SC & NSA, Ft Meade, MD | | 2,052 | | | | | | | | |
| I. Leviathon Systems | PIM-CISS, Newington, VA | | 4,102 | | | | | | | | |
| Non-Add DERF | Space and Naval Warfare Systems Center, Charleston, SC | 3 | 824 | | | | | | | | |
| Non-Add DERF | Space and Naval Warfare Systems Center, Charleston, SC | | 4,199 | | | | | | | | |
| J. Specific Emitter Identification Technology | Space and Naval Warfare Systems Center, Charleston, SC | 9 | 2,590 | | | | | | | | |
| Non-Add DERF | | 6 | 2,462 | | | | | | | | |
| K. Interim Threat Warning System (Title IX) | Space and Naval Warfare Systems Center, Charleston, SC | | | 11 | 3,400 | | | | | | |
| L. Team Transportable (TT) Variant | Space and Naval Warfare Systems Center, Charleston, SC | | | | | | | | | 2 | 7,234 |
| M. Team Transportable Initial Spares | Space and Naval Warfare Systems Center, Charleston, SC | | | | | | | | | | 700 |
| N. Rugged ENTR Device | Raytheon, Ft. Wayne, IN | | | | | 10 | 1,199 | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. JTWS-Air | Space and Naval Warfare Systems Center, Charleston, SC | | | | | 10 | 3,100 | | | | |
| Subtotal | | | 31,010 | | 24,214 | | 7,753 | | 12,220 | | 23,915 |
| 2. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM (SOTVS) | | | | | | | | | | | |

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

Date: FEBRUARY 2007

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|---|------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 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 | TSE Inc, Fayetteville, NC | 64 | 3,366 | 32 | 2,086 | | | 8 | 490 | 10 | 648 |
| (2) Tactical Recon Kit | TSE Inc, Fayetteville, NC | 97 | 2,879 | 20 | 610 | | | 8 | 345 | 10 | 427 |
| (3) Sensor Kit | TSE Inc, Fayetteville, NC | 97 | 3,904 | 20 | 420 | | | 8 | 159 | 10 | 195 |
| (4) Enhanced Tactical Recon Kit | TSE Inc, Fayetteville, NC | 31 | 1,167 | | | | | | | | |
| (5) Remote Sensor Controllers (RSC) Suite | XETRON, Cincinnati, OH | 25 | 4,467 | | | | | | | | |
| (6) RSC Camera Controller | XETRON, Cincinnati, OH | 21 | 2,963 | | | | | | | | |
| (7) Short Range IR Cameras | TSE Inc, Fayetteville, NC | 90 | 1,161 | | 238 | | | | | | |
| (8) Enhanced Night Vision Camera Kit | TSE Inc, Fayetteville, NC | | | | | 64 | 319 | 41 | 314 | 41 | 313 |
| D. PME - Digital Video/Still Camera Systems | | | | | | | | | | | |
| Non-Add DERF | TSE Inc, Fayetteville, NC | 592 | 1,563 | | | | | | | | |
| E. Ancillary Equipment and Support | TSE Inc, Fayetteville, NC | | 15,778 | | 21 | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. PME - Remote Surveillance Target Acq | | | | | | | | | | | |
| (1) Remote Observation Post | TSE Inc, Fayetteville, NC | | | | | 8 | 384 | | | | |
| (2) Tactical Recon Kit | TSE Inc, Fayetteville, NC | | | | | 8 | 248 | | | | |
| (3) Sensor Kit | TSE Inc, Fayetteville, NC | | | | | 8 | 168 | | | | |
| Subtotal | | | 35,685 | | 3,545 | | 1,119 | | 1,308 | | 1,583 |
| 3. TACTICAL LOCAL AREA NETWORK (TACLAN) | | | | | | | | | | | |
| A. PME - TACLAN Suites | iGov Technologies, Tampa, FL | 29 | 3,818 | | | 6 | 1,143 | 4 | 2,560 | 5 | 3,709 |
| Non-Add DERF | | 15 | 2,909 | | | | | | | | |
| (1) Block II CERP | iGov Technologies, Tampa, FL | | | 5 | 861 | 20 | 3,457 | | | | |
| (2) Congressional Plus Up | | | | | | | 996 | | | | |
| B. Portable Intel Collection and Relay Capability | iGov Technologies, Tampa, FL | | 5,004 | | | | | | | | |
| C. PME - Laptops | iGov Technologies, Tampa, FL | 412 | 1,853 | | | 894 | 4,131 | | | | |
| Non-Add DERF | | 273 | 1,229 | | | | | | | | |
| D. Field Computing Devices | iGov Technologies, Tampa, FL | 50 | 300 | | | | | | | | |
| E. Miscellaneous Tactical ADP | iGov Technologies, Tampa, FL | | 1,342 | | 412 | | 2,000 | | | | |
| Subtotal | | | 12,317 | | 1,273 | | 11,727 | | 2,560 | | 3,709 |
| 4. SOCRATES | | | | | | | | | | | |
| A. Technology Insertions | | | | | | | | | | | |
| (1) Block 3 Upgrade | Multiple | | 3,025 | | | | | | | | |
| 4. SOCRATES (Cont.) | | | | | | | | | | | |
| A. Technology Insertions | | | | | | | | | | | |
| (2) Block 4 Upgrade | Multiple | | 6,209 | | | | | | | | |
| (3) Block 5 Upgrade | Multiple | | 9,883 | | | | | | | | |

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

Date: FEBRUARY 2007

| Appropriation/Budget Activity/2 | | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|--|-------------------------|------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| Procurement Items | CONTRACTOR AND LOCATION | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| (4) Block 6 Upgrade | Multiple | | 3,907 | | 380 | | 1,324 | | | | |
| (5) Block 7 Upgrade | Multiple | | | | 319 | | 1,745 | | 850 | | |
| (6) Block 8 Upgrade | Multiple | | | | | | | | 2,045 | | 2,127 |
| B. Special Operations Intelligence System (SOIS) | | | | | | | | | | | |
| (1) SOIS Block 2 Upgrade | Multiple | | 6,955 | | 235 | | | | | | |
| (2) SOIS Block 3 Upgrade | Multiple | | 300 | | 265 | | 1,736 | | | | |
| (3) SOIS Block 4 Upgrade | Multiple | | | | | | 3,551 | | 1,720 | | 921 |
| (4) SOIS Block 5 Upgrade | Multiple | | | | | | | | 1,400 | | 1,424 |
| C. Enhanced Imagery Workstations | Multiple | 47 | 5,311 | 4 | 452 | | | 14 | 1,050 | 12 | 900 |
| D. Desktop Workstation | Multiple | 640 | 9,578 | 53 | 795 | 10 | 150 | 207 | 2,484 | 62 | 744 |
| E. Network Expansion | Multiple | | 20,674 | | 2,822 | | | | 7,932 | | 1,705 |
| F. SOIS Workstation | TBD | | | | | 19 | 285 | 31 | 372 | 31 | 383 |
| G. Ancillary Equipment | Multiple | | 336 | | | | | | | | |
| H. Classified | Multiple | | 1,180 | | 3,425 | | 2,092 | | | | |
| I. Headquarters Expansion | TBD | | | | | | 1,860 | 60 | 945 | 60 | 964 |
| J. DCGS | TBD | | | | | | | | 3,318 | | 3,304 |
| J. ETIs | SPAWAR-SD | | | | 1,913 | | | | | | |
| Subtotal | | | 67,358 | | 10,606 | | 12,743 | | 22,116 | | 12,472 |
| 5. SOJICC | | | | | | | | | | | |
| A. Technology Insertions | Multiple | | 7,195 | | 2,077 | | 3,912 | | 3,279 | | 3,789 |
| Subtotal | | | 7,195 | | 2,077 | | 3,912 | | 3,279 | | 3,789 |
| 6. Hostile Forces Tagging, Tracking, and Locating (HFTTL) | | | | | | | | | | | |
| A. Hardware | | | | | | | | | | | |
| (1) Classified Program (Congressional add) | Multiple | | 9,953 | | | | | | | | |
| (2) Capability 1 - (Classified) | NSWC Panama City, FL | 14 | 280 | | | | | | | | |
| (3) Capability 4 - (Classified) | NSWC, Dahlgren, VA | 42 | 1,050 | | | | | | | | |
| B. Ancillary Equipment & Support | | | 809 | | | | | | | | |
| C. Mission Sets | Various | | | 10 | 22,512 | | | 10 | 11,362 | 10 | 11,703 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. MERLIN Deployment Kits | TBD | | | | | 215 | 29,983 | | | | |
| Subtotal | | | 12,092 | | 22,512 | | 29,983 | | 11,362 | | 11,703 |
| 7. DISTRIBUTED COMMON GROUND SYS (DCGS) | | | | | | | | | | | |
| A. Ground & Base Stations | Multiple | | | | | | | 1 | 9,702 | | |
| B. Workstations | Multiple | | | | | | | 33 | 2,740 | 13 | 2,308 |
| Subtotal | | | | | | | | | 12,442 | | 2,308 |

| BUDGET ITEM JUSTIFICATION SHEET | | | | DATE FEBRUARY 2007 | |
|---|-------------------|----------|---|--------------------|---------------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | | | P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS | | |
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 54.700 | 11.400 | 49.775 | 61.175 | |
| <u>FY 2007 SUPPLEMENTAL</u> | | | | | |
| | | | FY2006 | FY2007 | FY2007 |
| | | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> |
| Advanced Lightweight Grenade Launcher (ALGL) | Funding (\$M) | 8.000 | 0 | 12.626 | 12.626 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures 118 ALGL systems. The ALGL is a man-portable 40mm belt-fed grenade launcher with fire control capable of defeating materiel targets both day and night. The ALGL weapon system was designed to employ air burst ammunition. When the PPHE is used in conjunction with the ALGL sighting system, it provides first round hit on targets in the open or in an enclosed fortified area. The ALGL is being used extensively in support of the GWOT.</p> | | | | | |
| | | | FY2006 | FY2007 | FY2007 |
| | | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> |
| Heavy Sniper Rifle (HSR) | Funding (\$M) | 0 | 0 | 4.419 | 4.419 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Funding provides for an effort to up-gun 638 fielded MK 13 sniper rifles from 300 WM to .338 caliber rifles. The improvements will provide increased stand-off distance and ensure the rounds fired do not reduce flight speed while traveling to the objective. Bullets traveling at supersonic speeds provide improved accuracy. The up-gun of each rifle will ensure the most effective capability exists on the battlefield. In addition, funding procures 110 MK 11, 120 MK 12, and 80 MK15 sniper rifles. Each SEAL sniper is issued one complete suite of SOF sniper rifles, providing the capability to engage the enemy at various ranges and provide over-watch to ground forces on patrol in key locations in OEF/OIF. This over-watch mission is critical to saving coalition lives in combat and ensures enemy combatants are forced to fight on the ground vice from covert positions such as roof tops and other locations that provide concealment.</p> | | | | | |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SMALL ARMS AND WEAPONS

| | | FY2006 | FY2007 | FY2007 | FY2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Improved Night/Day Observation Device (INOD) | Funding (\$M) | 0 | 0 | 3.068 | 3.068 |

FY 2007 PROGRAM JUSTIFICATION: Procures 236 Block II INODs. The INOD provides the SOF operator sniper rifles with a night vision capability for a 50 caliber weapon. Night vision capability is required by the SOF sniper to successfully engage enemy targets to ranges consistent with the rifle's current ranges during the night or low light operations.

| | | FY2006 | FY2007 | FY2007 | FY2007 |
|---|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Night Vision Device (NVD) Ground Mobility Visual Augmentation Systems (GMVAS) | Funding (\$M) | 0 | 0 | 5.000 | 5.000 |

FY 2007 PROGRAM JUSTIFICATION: Procures 63 GMVASs. This capability is a result of an urgent deployment acquisition request for the support of the GWOT. The GMVAS is a new system that will provide a family of visual augmentation systems for SOF Tactical Vehicles. It provides the operators with advanced binoculars, goggles, and long range visual augmentation devices for fire control, surveillance, and land navigation.

| | | FY2006 | FY2007 | FY2007 | FY2007 |
|---------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| SOF Combat Assault Rifle (SCAR) | Funding (\$M) | 0 | 0 | 8.600 | 8.600 |

FY 2007 PROGRAM JUSTIFICATION: Procures 1,897 SCAR-L, 1,897 SCAR-L Close Quarter Combat (CQC) barrels, 529 SCAR-H, 529 SCAR-H CQC barrels and 98 Enhanced Grenade Launcher Module kits. The SCAR is the next generation assault rifle for special operations that will leverage advances in technology and provide a quantum leap forward in weapon/component reliability, flexibility and overall combat effectiveness. The SCAR increases the warfighter's survivability by providing a capability to engage targets at ranges much longer than current capabilities.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SMALL ARMS AND WEAPONS

| | | FY2006 | FY2007 | FY2007 | FY2007 |
|---------------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| SOF Laser Acquisition Marker (SOFLAM) | Funding (\$M) | 6.000 | 5.300 | 10.000 | 15.300 |

FY 2007 PROGRAM JUSTIFICATION: Procures 60 AN/PEQ-1C Laser Designators and 60 AN/PAS 21 Thermal Sights. Funds will also convert 40 AN/PEQ-1As to AN/PEQ-1Cs. The devices are an integral part of the SOFLAM program; they provide the laser target designator with a range-finding capability. The SOFLAM allows SOF operators to conduct close air support and air interdiction missions through the terminal guidance of laser guided munitions in support of Operation Iraqi Freedom. The existing SOFLAM AN/PEQ-1A devices were fielded in 1994 and have outlived their service life of 10 years. The new system weighs 13 pounds less, has improved optics, and allows the operator to see that the laser is actually on target before the munitions are deployed.

| | | FY2006 | FY2007 | FY2007 | FY2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| SOF Personal Equipment Advanced Requirements (SPEAR) | Funding (\$M) | 9.700 | 0 | 6.062 | 6.062 |

FY 2007 PROGRAM JUSTIFICATION: Procures 1,177 each body armor/soft armor plates and Releasable Body Armor Vests, 1,177 Load Carriage Systems, 1,177 Backpacks, 338 Protective Combat Uniforms, and 1,604 SOF Ballistic Eye Protection devices. The SPEAR Body Armor Load Carriage System (BALCS) provides the SOF operators with ballistic protection, buoyancy compensation and load carriage. The body armor and load bearing system consists of various components that can be tailored to the SOF operator's mission. Body armor is the number one personal protection system for the SOF operator when fighting in close quarters and confined spaces; it provides multi-hit 7.62 Armor Piercing (AP) protection and increases the chances for an operator to sustain a hit and keep fighting. The Ballistic Eye Protection devices, recently added to the SPEAR program, provides both environmental and laser protection to the SOF operators. The need for proper eye protection has increased due to frequent use of lasers and fragmentation from various explosive devices encountered in SOF missions. It has been determined that 90% of combat eye injuries can be prevented with adequate eye protection.

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

Date: FEBRUARY 2007

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|----------------------------------|-------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. Adv Lightweight Grenade Launcher (ALGL) | | | | | | | | | | | |
| A. Production Support | NSWC Crane, Crane, IN | | 951 | | | | | | | | |
| B. ALGL Systems | General Dynamics, Burlington, VT | 240 | 23,523 | 89 | 9,761 | 45 | 5,787 | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. ALGL Systems | General Dynamics, Burlington, VT | | | | | 118 | 12,626 | | | | |
| Subtotal | | | 24,474 | | 9,761 | | 18,413 | | | | |
| 2. Family of Sniper Detection System (FSDS) | | | | | | | | | | | |
| A. M1/M2 Acoustic Vehicle Mounted FSDDS | Metravib, France | 165 | 11,550 | | | | | | | | |
| B. Pivot Observation Turret Systems | Metravib, France | 3 | 600 | 3 | 541 | 12 | 2,400 | | | | |
| C. Bullet ID | Metravib, France | | | 165 | 1,713 | | | | | | |
| D. Production Support | ARDEC, Picatinny Arsenal | | 4,148 | | 411 | | 362 | | | | |
| Subtotal | | | 16,298 | | 2,665 | | 2,762 | | | | |
| 3. Heavy Sniper Rifle | | | | | | | | | | | |
| A. MK11 (7.62mm) | Knights, Vero Beach, FL | 505 | 3,029 | 118 | 826 | 280 | 2,005 | | | | |
| B. MK12 (5.56mm) | NSWC Crane, Crane, IN | 351 | 2,349 | 124 | 744 | 30 | 180 | | | | |
| C. MK13 (300 WINMAG) | NSWC Crane, Crane, IN | 58 | 235 | 410 | 2,870 | 18 | 128 | 49 | 348 | 0 | 0 |
| D. MK 15 (.50 Cal) | NSWC Crane, Crane, IN | 92 | 644 | | | | | 56 | 150 | 56 | 150 |
| E. MK13 Weapon Sights | NSWC Crane, Crane, IN | | | 410 | 624 | 40 | 56 | | | | |
| F. Precision Sniper Rifle | TBD | | | | | | | 186 | 1303 | 53 | 372 |
| G. Production Support | NSWC Crane, Crane, IN | | 212 | | 464 | | 25 | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. MK11 (7.62mm) | Knights, Vero Beach, FL | | | | | 110 | 742 | | | | |
| B. MK12 (5.56mm) | NSWC Crane, Crane, IN | | | | | 120 | 720 | | | | |
| C. MK13 (300/338 WINMAG conversion) | NSWC Crane, Crane, IN | | | | | 638 | 2,397 | | | | |
| D. MK 15 (.50 Cal) | NSWC Crane, Crane, IN | | | | | 80 | 560 | | | | |
| Subtotal | | | 6,469 | | 5,528 | | 6,813 | | 1,801 | | 522 |
| 4. Improved Night/Day Observation/Fire Control Device (INOD) | | | | | | | | | | | |
| A. UNS/MUNS - CP | Knights, Vero Beach, FL | 232 | 4,366 | 49 | 493 | | | | | | |
| B. INOD (Block II) | Knights, Vero Beach, FL | 250 | 3,000 | 53 | 674 | 36 | 452 | 248 | 3,100 | 104 | 1,300 |
| C. Mounts and Day Scopes | McCain Industries, Seattle, WA | 2,924 | 1,511 | | | 310 | 185 | | | | |
| D. Production Support | NSWC Crane, Crane, IN | | | | 10 | | 25 | | 25 | | 25 |
| E. Acceptance Testing and New Equip Tng | | | | | | | 170 | | 72 | | 61 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. INOD (Block II) | Knights, Vero Beach, FL | | | | | 236 | 3,068 | | | | |
| Subtotal | | | 8,877 | | 1,177 | | 3,900 | | 3,197 | | 1,386 |
| 5. Lightweight Counter Mortar Radar | | | | | | | | | | | |

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

Date: FEBRUARY 2007

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|--|--------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| A. Systems | Research, Development & Engineering (CERDEC), Ft. Monmouth, NJ | 19 | 10,988 | | | 10 | 5,000 | | | | |
| B. Production Support | CERDEC, Ft. Monmouth, NJ | | 2,595 | | | | 78 | | | | |
| Subtotal | | | 13,583 | | | | 5,078 | | | | |
| 6. Lightweight Thermal Imager | | | | | | | | | | | |
| A. Hardware | Raytheon, Dallas, TX | 363 | 6,352 | 31 | 514 | 24 | 387 | 18 | 293 | | |
| B. Production Support | | | 358 | | 75 | | 73 | | 75 | | |
| Subtotal | | | 6,710 | | 589 | | 460 | | 368 | | |
| 7. M4A1 SOF Carbine Accessory Kit | | | | | | | | | | | |
| A. Production Support | NSWC Crane Div; Crane, IN | | 10,238 | | 1,506 | | 700 | | 2,350 | | 2,350 |
| B. M4 High Reliability Magazines | Multiple Sources | 60,000 | 2,100 | 3,000 | 102 | 3,210 | 115 | | | | |
| C. Mini-Red Dot Aiming Device | Docter Inc. | | | 3,823 | 1,092 | | | | | | |
| D. Nickel Boron Weapon Coating - CP | Multiple Sources | | 60 | | 978 | | | | | | |
| E. Rail Interface System II | TBD | 240 | 85 | 6,479 | 1,965 | 1,434 | 502 | | | | |
| F. Back-up Iron Sights II | TBD | 254 | 36 | 4,067 | 610 | 1,513 | 227 | | | | |
| G. Close Quarter Battle Enhanced Combat Sight | EOTech, Ann Arbor, MI | 3,986 | 2,977 | 964 | 443 | 1,524 | 701 | 2,309 | 1,062 | 1,268 | 584 |
| H. 4X Enhanced Combat Optical Sight | Trijicon, Wixom MI/Eican, Midland | 50 | 33 | 5,853 | 4,975 | | 1,140 | 2,309 | 1,962 | 1,268 | 1,078 |
| I. Image Intensified Clip-on Night Vision | Litton EOS, Garland, TX | 134 | 697 | 191 | 1,254 | 868 | 5,644 | 1,307 | 8,499 | 387 | 2,519 |
| J. Image Intensified Clip-on Night Vision (CP) | Litton EOS, Garland, TX | | | | | 719 | 3,884 | | | | |
| K. Thermal Clip-on Night Vision Sight | Insight Tech., Londonberry, NH | 428 | 6,674 | 494 | 7,519 | 1,048 | 15,934 | 917 | 7,561 | 159 | 2,414 |
| L. Thermal Clip-on Night Vision Device (CP) | Insight Tech., Londonberry, NH | | | | | 243 | 2,241 | | | | |
| M. Thermal Clip-on Night Vision Device (IX) | Insight Tech., Londonberry, NH | | | | | 381 | 6,100 | | | | |
| N. Adv Tactical Precision Infrared Aiming Laser | Insight Tech., Londonberry, NH | | | | | 1,942 | 3,884 | | | | |
| O. Integrated Pointer Illuminator Module | Insight Tech., Londonberry, NH | 2,052 | 3,093 | 6,025 | 8,269 | 2,353 | 3,060 | 2,950 | 4,156 | 1,150 | 1,610 |
| P. Visible Bright Light III | TBD | 248 | 86 | 6,726 | 1,312 | 2,800 | 563 | 2,250 | 450 | 1,240 | 248 |
| Q. Forward Hand Grip | Tango Down Mfr | 6,096 | 628 | 6,980 | 719 | | | | | | |
| Subtotal | | | 26,707 | | 30,744 | | 44,695 | | 26,040 | | 10,803 |
| 8. Night Vision Devices | | | | | | | | | | | |
| A. LPNVGs | STS, Beavercreek, OH | 616 | 4,646 | 250 | 987 | | | | | | |
| B. Target Laser Designators | Northrop Grumman, Apopka, FL | | | | | | | 16 | 2,500 | 16 | 2,500 |
| C. Night Vision Goggles | Northrop Grumman, Tempe, AZ | 4,400 | 33,038 | | | | | 1,430 | 10,000 | 1,430 | 10,000 |
| D. Night Vision Goggle Helmet Mounts | NG, Dallas, TX | | | 5,300 | 2,029 | | | | | | |
| E. NV Weapon ancillary items and testing | Various | | 4,406 | | | | 785 | | 234 | | 774 |
| F. Special Ops Hand Held Imagers | TBD | | | | | 353 | 8,592 | 111 | 2,698 | 20 | 500 |
| 9. Night Vision Devices (Cont) | | | | | | | | | | | |
| G. Ground Mobility Visual Augmentation Sys | TBD | | | | | 92 | 7,057 | 38 | 3,000 | 25 | 2,000 |
| Non-Add DERF | | | 5,330 | | | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |

SMALL ARMS AND WEAPONS

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|---------------------------------|------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| A. Ground Mobility Visual Augmentation Sys | TBD | | | | | 63 | 5,000 | | | | |
| Subtotal | | | 42,090 | | 3,016 | | 21,434 | | 18,432 | | 15,774 |
| 9. Precision Laser Targeting Device | | | | | | | | | | | |
| A. Hardware | Northrop Grumman, Apopka, FL | | 2 | | | 14 | 2,092 | 86 | 12,909 | 101 | 15,150 |
| B. NRE - Production Line Initiation | Northrop Grumman, Apopka, FL | | 2 | | | | 1,486 | | | | |
| Subtotal | | | | | | | 3,578 | | 12,909 | | 15,150 |
| 10. SOF Combat Assault Rifle | | | | | | | | | | | |
| A. SCAR-L | Herstal, Belgium | | | | 886 | 3,638 | | 3,502 | 14,358 | 1,569 | 3,609 |
| B. SCAR-H | Herstal, Belgium | | | | 772 | 3,219 | | 2,798 | 5,842 | 500 | 1,059 |
| C. EGLM | Herstal, Belgium | | | | 196 | 850 | | 1,804 | 4,355 | 500 | 1,207 |
| D. Production Support | Herstal, Belgium | | | | | 682 | | | 1,218 | | 423 |
| FY 2007 Supplemental Request | | | | | | | 1,897 | 6,288 | | | |
| A. SCAR-L | Herstal, Belgium | | | | | | 529 | 1,989 | | | |
| B. SCAR-H | Herstal, Belgium | | | | | | 98 | 323 | | | |
| C. EGLM | Herstal, Belgium | | | | | | | | | | |
| Subtotal | | | | | | | 8,389 | 8,600 | 25,773 | | 6,298 |
| 11. SOF Machine Guns | | | | | | | | | | | |
| A. Hardware - 5.56MM (includes spares) | FN Mfg., Inc., Columbia, SC | 934 | 7,332 | 23 | 134 | 32 | 182 | 172 | 1,001 | 156 | 905 |
| B. Hardware - 7.62MM (includes spares) | FN Mfg., Inc., Columbia, SC | 630 | 3,150 | 20 | 316 | 53 | 418 | 100 | 850 | 100 | 850 |
| C. Production Support | | | 10 | | 10 | | 10 | | 10 | | 10 |
| Subtotal | | | 10,492 | | 460 | | 610 | | 1,861 | | 1,765 |
| 12. SOFLAM | | | | | | | | | | | |
| A. AN/PAS - 21 Thermal Sights | FLIR, Boston, MA | 125 | 5,600 | 96 | 6,000 | 25 | 1,574 | | | | |
| B. AN/PEQ-1C Laser Designators | Northrop Grumman, Apopka, FL | 604 | 45,300 | 17 | 1,499 | 60 | 5,300 | 49 | 4,370 | 105 | 9,478 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. AN/PAS - 21 Thermal Sights | FLIR, Boston, MA | | | | | 60 | 3,780 | | | | |
| B. AN/PEQ-1C Laser Designators | Northrop Grumman, Apopka, FL | | | | | 60 | 6,220 | | | | |
| Subtotal | | | 50,900 | | 7,499 | | 16,874 | | 4,370 | | 9,478 |
| 13. SOF Advanced Tactical Parachute System | | | | | | | | | | | |
| A. MC-6 Parachute Systems | Mills Mfg., Inc., Asheville, NC | | | 1,468 | 4,543 | 1,091 | 1,982 | 321 | 1,122 | | |
| B. T-11 Harness & Reserve Sub-Assemblies | Para-Flite Inc., Pennsauken, NJ | | | | 372 | 1,091 | 3,175 | | | | |
| 13. SOF Advanced Tactical Parachute System (Cont) | | | | | | | | | | | |
| C. Initial Spares and Repair Parts | | | | | | | | | 1,030 | | |
| D. Production Support | | | 1 | | 203 | | 538 | | 578 | | |
| Subtotal | | | | | 5,118 | | 5,695 | | 2,730 | | |
| 14. SOF Personal Equipment Advanced Requirements | | | | | | | | | | | |

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

Date: FEBRUARY 2007

SMALL ARMS AND WEAPONS

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|---|--|--------|----------------|----------------|----------------|----------------|---------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| BALCS | | | | | | | | | | | |
| A. Armor Plates | TBD | | | | 519 | 2,844 | 3,864 | 6,005 | 7,807 | | |
| B. Soft Armor | TBD | | | 6,833 | 4,100 | 269 | 168 | 6,005 | 3,603 | | |
| C. Body Armor Vests | Ceradyne, Eagle, Safariland | 30,196 | 65,159 | | | 269 | 89 | 6,005 | 1,903 | | |
| D. Backpacks | TBD | 7,135 | 4,459 | | | | | 7,772 | 7,072 | | |
| E. Load Carriage | Federal Procurement List | 7,718 | 11,577 | | | 3,518 | 9,406 | 5,106 | 10,139 | 5,669 | 8,503 |
| F. Modular Supplemental Armor Protection | Ceradyne, TBD | | | 10,565 | 17,993 | 2,966 | 4,632 | 1,347 | 2,226 | | |
| EPRO | | | | | | | | | | | |
| G. Protective Combat Uniform | National Institute of the Severely Handicapped (NISH), Various | 5,320 | 6,720 | 9,342 | 13,445 | 8,915 | 11,473 | 7,673 | 11,716 | 1,337 | 3,342 |
| H. Eye Protection | TBD | | | | | 11,264 | 5,070 | 11,466 | 4,817 | | |
| MARITIME | | | | | | | | | | | |
| I. Maritime Equipment | TBD | | | | | | | | 12,360 | | |
| MICH | | | | | | | | | | | |
| J. Helmets | MSA | 9,837 | 3,443 | 2,674 | 864 | | | 1,074 | 349 | 70 | 21 |
| K. Comminucations Headsets | MSA | 4,683 | 13,447 | 4,685 | 7,583 | 4,695 | 5,158 | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. Armor Plates/Soft | TBD | | | | | 1,177 | 2,591 | | | | |
| B. Body Armor Vests | Ceradyne, Eagle, Safariland | | | | | 1,177 | 500 | | | | |
| B. Backpacks | TBD | | | | | 1,177 | 790 | | | | |
| C. Load Carriage | TBD | | | | | 1,177 | 823 | | | | |
| D. Protective Combat Uniform | NISH, Various Locations | | | | | 338 | 610 | | | | |
| E. Eye Protection | TBD | | | | | 1,604 | 748 | 6,062 | | | |
| Subtotal | | | 104,805 | | 44,504 | | 45,922 | | 61,992 | | 11,866 |
| 15. Tech Transfer: Combat Casualty Care Equip Kit | | | | | | | | | | | |
| A. CCCE Kits | TBD | | | | | 1,081 | 610 | 1,088 | 614 | 1,090 | 615 |
| Subtotal | | | | | | 1,081 | 610 | | 614 | | 615 |
| 16. Special Weapons Observation and Remote Direct Action System (SWORDS) | | | | | | | | | | | |
| A. Unmanned Ground Vehicles | Foster Miller, Waltham, Mass. | | | 4 | 1,381 | 3 | 996 | | | | |
| Subtotal | | | | | 1,381 | | 996 | | | | |
| 17. Unmanned Vehicles* | | | | | | | | | | | |
| A. Rucksack Portable UAV Systems/Hardware | Aerovironment, Simi Valley, CA | | | 118 | 19,905 | | | | | | |
| Subtotal | | | | | 19,905 | | | | | | |
| Prior Year Funding | | | | | | | | | | | |
| | | | 238,051 | | | | | | | | |
| Other Non-Add DERF | | | | | | | | | | | |
| | | | 2,972 | | | | | | | | |
| LINE ITEM TOTAL | | | 549,456 | 140,736 | 186,440 | 160,087 | 73,657 | | | | |

| BUDGET ITEM JUSTIFICATION SHEET | | | | DATE FEBRUARY 2007 | |
|--|-------------------|--|-----------------|---------------------|--------------|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | | P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS | | | |
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | .500 | 0 | 30.500 | 30.500 | |
| <u>FY2007 SUPPLEMENTAL</u> | | | | | |
| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Combatant Craft Forward Looking Infrared (CCFLIR) | Funding (\$M) | 0 | 0 | 14.700 | 14.700 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures 42 Combatant Craft Forward Looking Infrared (CCFLIR) systems for Rigid Inflatable Boat (RIB) and MK-V Special Operations Craft (MK V). The CCFLIR system provides Special Warfare Combatant-Craft Crewmen a critical capability for Intelligence/Surveillance/Reconnaissance (ISR), Force Protection, and Targeting. A CCFLIR system is a rugged, two-axis stabilized, maritime capable, multi-spectral sensor with high resolution Infrared imaging, laser range finder, low light television/charged coupled device, a rugged visual display with controls, and hand control unit. The addition of a FLIR system to these craft enhances crew situational awareness and provides for early detection and engagement of hostile targets. Additionally, the FLIR system enhances early identification while conducting surveillance operations, assists during combat search and rescue, enhances navigation while patrolling, and supports Special Operations Forces GWOT missions assigned by theater commanders.</p> | | | | | |
| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| CCFLIR Infrared Laser Designator | Funding (\$M) | 0 | 0 | 2.200 | 2.200 |
| <p>FY 2007 PROGRAM JUSTIFICATION: Procures 93 Infrared Laser Designators for CCFLIR systems. There is a critical mission need for non-visible target designation in the GWOT. Combatant Craft operators currently use visible spectrum, weapons mounted, hand-held laser pointers. The CCFLIR Infrared Laser Designator provides a non-visible</p> | | | | | |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
SOF COMBATANT CRAFT SYSTEMS

(visible through night observation devices, but not the naked eye), long-range target designation and illumination capability for the CCFLIR system using the stabilized CCFLIR base. The CCFLIR Laser Designator allows operators to designate and illuminate potential targets without jeopardizing themselves and their position in the process.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Integrated Bridge System (IBS) | Funding (\$M) | 0 | 0 | 13.600 | 13.600 |

FY 2007 PROGRAM JUSTIFICATION: Procures 94 IBS for RIBs and MK-Vs. RIBs, and MK-Vs are not currently integrated or optimized to meet immediate and contingency GWOT tasking. The IBS integrates maritime craft capabilities through the use of an intuitive display, allowing immediate access through user friendly functions that enable the operator to effectively to command and control weapons, collect intelligence, disseminate information, operate the craft with comprehensive situational awareness, and increase overall precision ISR capabilities. An IBS provides a common interface to collect, transfer, and display critical data for enhanced situational awareness, presenting operators with a simple, easy to use graphical user interface and information from onboard as well as offboard input devices. Without this system, SOF is not fully capable of dominating in the Joint Maritime SOF GWOT battlespace and winning in maritime combat engagements.

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

Date: FEBRUARY 2007

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|--|---|------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. Rigid Inflatable Boat * | | | | | | | | | | | |
| A. Boats/Trailers | U.S. Marine, Inc.; New Orleans, LA | 56 | 32,344 | 10 | 8,017 | 14 | 10,050 | 8 | 5,846 | 8 | 5,972 |
| B. Deployment Packages/replacements | U.S. Marine, Inc.; New Orleans, LA | 21 | 4,776 | 3 | 668 | 7 | 2,660 | 2 | 708 | 2 | 729 |
| C. Prime Movers | Fleet Tech Support Center, Atlantic, Washington, DC | 43 | 4,595 | 4 | 335 | 11 | 1,320 | 4 | 360 | 4 | 360 |
| D. Engineering Changes | U.S. Marine, Inc.; New Orleans, LA | | 3,501 | | 432 | | 322 | | 274 | | 293 |
| E. GFE | Various | | 626 | | 3,677 | | 3,027 | | 1,075 | | 3,075 |
| F. P3I | | | 8,571 | | 1,625 | | 1,628 | | 2,163 | | 1,683 |
| Subtotal | | | 54,413 | | 14,754 | | 19,007 | | 10,426 | | 12,112 |
| 2. Special Operations Craft - Riverine (SOC-R) * | | | | | | | | | | | |
| A. Boats/Trailers/Armor | U.S. Marine, Inc.; New Orleans, LA | 20 | 18,941 | 3 | 2,133 | | | 2 | 2,110 | 2 | 1,920 |
| B. Prime Movers | Fleet Tech Support Center, Atlantic, Washington, DC | 17 | 1,437 | | | | | 2 | 180 | 2 | 184 |
| C. Integrated Combat System | | | | | | | 996 | | | | |
| D. Engineering Changes | U.S. Marine, Inc.; New Orleans, LA | | 435 | | 352 | | 100 | | 85 | | 89 |
| E. Deployment Packages | U.S. Marine, Inc.; New Orleans, LA | | 1,130 | | 777 | | | 1 | 110 | 1 | 116 |
| F. P3I | Various | | 4,348 | | 2,466 | | 700 | | 1,249 | | 1,170 |
| G. GFE | Various | | 674 | | 568 | | 315 | | 397 | | 385 |
| Subtotal | | | 26,965 | | 6,296 | | 2,111 | | 4,131 | | 3,864 |
| 3. Combatant Craft Forward Looking Infrared Radar System (CCFLIR) * | | | | | | | | | | | |
| A. Forward Looking Infrared Radar | | | | 18 | 7,022 | | | 7 | 2,481 | 7 | 2,494 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. CCFLIR Systems | | | | | | 42 | 14,700 | | | | |
| B. CCFLIR Infrared Laser Designator | | | | | | 93 | 2,200 | | | | |
| Subtotal | | | 0 | 18 | 7,022 | | 16,900 | 7 | 2,481 | 7 | 2,494 |
| 4. MK V Special Operations Craft | | | | | | | | | | | |
| A. Computer Upgrades | | | | 10 | 964 | | | | | | |
| Subtotal | | 0 | 0 | 10 | 964 | | | | | | |
| 5. Integrated Bridge System (IBS) | | | | | | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. IBS | | | | | | 94 | 13,600 | | | | |
| Subtotal | | | | | | | | | | | |
| Prior Year Funding | | | | | | | | | | | |
| | | | 3,788 | | | | | | | | |
| *Note: Received Hurricane Katrina Supplemental Funds | | | | | | | | | | | |
| LINE ITEM TOTAL | | | 85,166 | 29,036 | 51,618 | 17,038 | 18,470 | | | | |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
TACTICAL VEHICLES

| | | | | | |
|-----------------------|-------------------|----------|--------------|---------|--|
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 13.100 | 0 | 108.550 | 108.550 | |

FY 2007 SUPPLEMENTAL

| | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---|--------------------------|-----------------|---------------------|--------------|
| | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Lightweight All Terrain Vehicle (LTATV) | Funding (\$M) | 0 | 0 | .750 |

FY 2007 PROGRAM JUSTIFICATION: Procures 30 LTATVs for initial outfitting of the next generation LTATV. This vehicle replaces the existing platform of single seat vehicles. The side-by-side style vehicle provides several specific tactical advantages that do not exist on the current platform and provides a critical capability to SOF operators in the GWOT. Tactical superiority is the most critical element in the current combat action. Fast paced changes in the tactics of our enemy have placed an increased significance on our ability to quickly adapt and field countermeasures to their method of combat engagement. There are specific applications that these vehicles provide that are vital to ensure the SOF operator retains every edge possible in the fight against the enemy.

| | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|--------------------------|-----------------|---------------------|--------------|
| | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Ground Mobility Vehicles (GMV-N) Modifications | Funding (\$M) | .900 | 0 | 12.400 |

FY 2007 PROGRAM JUSTIFICATION: Procures 30 Up-Armored Tactical GMV-Ns that have been employed in the GWOT continuously for four years. The GMV-N is one of the top three tactical assets currently employed in the GWOT. The new vehicles will have critical system upgrades based on lessons learned on the battlefield. Current platforms are experiencing accelerated vehicle wear and mechanical breakdowns, and lack adequate armored protection.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
TACTICAL VEHICLES

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Ground Mobility Vehicles (GMV-M) Modifications | Funding (\$M) | 2.200 | 0 | 19.500 | 19.500 |

FY 2007 PROGRAM JUSTIFICATION: Procures and installs 109 GMV-M armor kits, SOF peculiar modification kits, and communication kits on USMC provided High Mobility Multi-Purpose Wheeled Vehicles (HMMWV). The Marine Corps Special Operations Command's (MARSOC) primary mobility platform is the GMV-M used to conduct the tactical ground mobility portion of the MARSOC mission. This funding request is to configure 109 vehicles required to meet the current deployment schedule.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Ground Mobility Vehicles (GMV-S) Modifications | Funding (\$M) | 10.000 | 0 | 2.800 | 2.800 |

FY 2007 PROGRAM JUSTIFICATION: Procures and installs 14 GMV-S armor kits, SOF peculiar modification kits, and communication kits on Army provided HMMWVs.

These vehicles are replacements of tactical vehicles damaged beyond repair in support of the GWOT.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Medium Mine Protected Vehicles | Funding (\$M) | 0 | 0 | 73.100 | 73.100 |

Procures 63 Medium Mine Protected Vehicles, 63 Remote Weapons Stations. In addition, funding will provide communication package installation, weapons integration costs, and New Equipment Training. The purpose-built mine protected vehicle will mitigate the effects of the current threat and reduce the number of casualties requiring Level III and IV medical treatment. The increased survivability and mobility these vehicles provide will allow SOF to continue to operate in small units far from large friendly units, survive enemy initiated Improvised Explosive Device and Rocket Propelled Grenade ambushes, and still have the ability to counter-attack.

Exhibit P-40A, Budget Item Justification for Aggregated Items
TACTICAL VEHICLES

Date: FEBRUARY 2007

Appropriation/Budget Activity/2

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|--|-------------------------------|------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| 1. All Terrain Vehicles | | | | | | | | | | | |
| A. Replacement ATVs | Polaris, Medina, MN | 231 | 4,800 | | | | | 132 | 1,750 | | |
| Non-Add DERF | Polaris, Medina, MN | | 3,505 | | | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. Replacement ATVs | Polaris, Medina, MN | | | | | 30 | 750 | | | | |
| Subtotal | | | 4,800 | | | | 750 | | 1,750 | | |
| 2. Ground Mobility Vehicles | | | | | | | | | | | |
| A. GMV-N Gunner Protection Kits (GPK) | ARDEC, Picatinney, N.J. | | | 84 | 900 | 51 | 776 | | | | |
| B. GMV-S | Letterkenny, Chambersburg, PA | | | 300 | 4,480 | | | 72 | 3,600 | 72 | 3,708 |
| 1. Armor Kits & Install | Various | 514 | 20,951 | 203 | 10,000 | | | 43 | 3,028 | | |
| C. GMV-R | | | | | | | | | | | |
| 1. Armor Kits & Install | Letterkenny, Chambersburg, PA | | | | | | | 24 | 228 | | |
| 2. GPK | ARDEC, Picatinney, N.J. | | | | | | | 24 | 480 | | |
| 3. SOF Mods | | | | | | | | 24 | 792 | | |
| D. GMV-M | | | | | | | | | | | |
| 1. Armor Kits & Install | Letterkenny, Chambersburg, PA | | | 21 | 2,154 | 53 | 5,478 | 4 | 439 | | |
| 2. GPK | ARDEC, Picatinney, N.J. | | | 21 | 420 | 53 | 1,060 | 4 | 84 | 3 | 75 |
| 3. Comms | | | | 21 | 399 | 53 | 1,007 | 4 | 76 | | |
| 4. SOF Mods | Letterkenny, Chambersburg, PA | | | 21 | 693 | 53 | 1,749 | 4 | 135 | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. GMV-N | | | | | | | | | | | |
| 1. GMV-N Replacement Vehicles | Letterkenny, Chambersburg, PA | | | | | 30 | 2,830 | | | | |
| 2. SOF Modifications | Letterkenny, Chambersburg, PA | | | | | 30 | 2,540 | | | | |
| 3. MELT Armor | | | | | | 30 | 3,946 | | | | |
| 4. Comms Integration Kit | Letterkenny, Chambersburg, PA | | | | | 30 | 2,460 | | | | |
| 5. GPK | ARDEC, Picatinney, N.J. | | | | | 30 | 624 | | | | |
| B. GMV-M | | | | | | | | | | | |
| 1. Armor Kits & Install | | | | | | 109 | 11,227 | | | | |
| 2. GPK | ARDEC, Picatinney, N.J. | | | | | 109 | 2,307 | | | | |
| 3. Comms | | | | | | 109 | 2,171 | | | | |
| 4. SOF Mods | Letterkenny, Chambersburg, PA | | | | | 109 | 3,795 | | | | |
| C. GMV-S | | | | | | | | | | | |
| 1. SOF Modifications | Letterkenny, Chambersburg, PA | | | | | 14 | 2,800 | | | | |
| Subtotal | | | 20,951 | | 19,046 | | 44,770 | | 8,862 | | 3,783 |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| 3. Medium Mine Protected Vehicles | | | | | | | | | | | |

Exhibit P-40A, Budget Item Justification for Aggregated Items
TACTICAL VEHICLES

Date: FEBRUARY 2007

| Procurement Items | CONTRACTOR AND LOCATION | PY'S | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|------------------------------------|--|------|---------------|---------|------------|---------------|----------------|---------|---------------|---------|--------------|
| | | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| A. RG-31 Vehicles | General Dynamic Land System London, Ontario, Canada | | | | | 63 | 32,280 | | | | |
| B. Remote Weapons Stations | Kongsberg, Norway | | | | | 63 | 18,900 | | | | |
| C. Integration Comms/Weapons | SOFSA, Lexington, KY | | | | | 63 | 21,920 | | | | |
| Subtotal | | | | | | | 73,100 | | | | |
| 4. Nonstandard Commercial Vehicles | | | | | | | | | | | |
| A. Vehicles | Various | | | | | 82 | 1,800 | | | | |
| B. Modification Kits | SOFSA, Lexington, KY | | | | | 52 | 1,273 | | | | |
| Non-Add DERF | | 329 | 11,400 | | | | | | | | |
| Subtotal | | | | | | | 3,073 | | | | |
| Non-Add DERF | | | 3,150 | | | | | | | | |
| Prior Year | | | 60,822 | | | | | | | | |
| LINE ITEM TOTAL | | | 86,573 | | | 19,046 | 121,693 | | 10,612 | | 3,783 |

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MISSION TRAINING AND PREPARATION SYSTEMS

| | FY06 | FY07 | FY07 | FY07 | |
|-----------------------|-------------------|----------|--------------|-------|--|
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 0 | 0 | 5.300 | 5.300 | |

FY 2007 SUPPLEMENTAL

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---|---------------|---------------------|-------------|-----------------|---------------------|
| | | <u>Appropriated</u> | <u>GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> |
| | | <u>Total</u> | | | |
| AC 130U Battle Management Center (BMC) Independent Operations | Funding (\$M) | 0 | 0 | 5.300 | 5.300 |

FY 2007 PROGRAM JUSTIFICATION: Funding provides for a technology update to the AC-130U gunship allowing the BMC to operate separately from the cockpit section of the training system. In the current configuration, the BMC can only be used with a mission involving the pilots. The current training program requires more time for the crew members who operate the BMC than for the pilots. This results in slower training of the BMC crew and is directly impacting AFSOC's ability to support deployed units with trained personnel. If funding is not provided, AFSOC will continue to use the entire system when only half is needed to train the BMC crew. This will result in continued training completion delays and extended deployments.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
COMBAT MISSION REQUIREMENTS

| | FY06 | FY07 | FY07 | FY07 | |
|-----------------------|----------------------|----------|--------------|---------|--|
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 0 | 0 | 150.000 | 150.000 | |

FY 2007 SUPPLEMENTAL

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---------------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Medium Mine Protected Vehicles (MMPV) | Funding (\$M) | 0 | 0 | 150.000 | 150.000 |

FY 2007 PROGRAM JUSTIFICATION: Procures 131 Medium Mine Protected Vehicles, 131 Remote Weapons Stations and 24 GAU-21 High Cyclic .50 caliber machine guns. In addition, funding will provide communication package installation, weapons integration costs, and New Equipment Training. The purpose-built mine protected vehicle will mitigate the effects of the current threat and reduce the number of casualties requiring Level III and IV medical treatment. The increased survivability and mobility these vehicles provide will allow SOF to continue to operate in small units far from large friendly units, survive enemy initiated Improvised Explosive Device and Rocket Propelled Grenade ambushes, and still have the ability to counter-attack.

| | |
|---------------------------------|--------------------|
| BUDGET ITEM JUSTIFICATION SHEET | DATE FEBRUARY 2007 |
|---------------------------------|--------------------|

| | |
|---|--|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | P-1 ITEM NOMENCLATURE UNMANNED VEHICLES |
|---|--|

| | | | | | |
|-----------------------|-------------------|----------|--------------|---------|--|
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 0 | 19.400 | 107.731 | 127.131 | |

FY 2007 SUPPLEMENTAL

| | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|--------------------------|-----------------|---------------------|--------------|
| | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| SOF Upgrades AFSOC MQ-1 Predator Continuation Training (CT) Aircraft | 0 | 0 | 4.224 | 4.224 |

FY 2007 PROGRAM JUSTIFICATION: Funding procures SOF unique upgrades (both Group A and Group B components) for the following Continuation Training (CT) assets: four MQ-1 Predator Unmanned Air Vehicles, one Fixed Ground Control Station, one Dual Control Mobile Ground Control Station (performs air vehicle Launch and Recovery Tasks), one Ground Data Terminal, one Support Equipment package, and the Initial Spares package. Upgrades will also be required to Multi-Spectral Targeting System-A Electro-Optic Infrared (EO/IR) sensor capability. The MQ-1 Predators required for CT will be acquired as part of a service common procurement via USAF funding. Existing USAF formal training pipelines are not adequate to support SOF-unique training requirements and are not programmed separately within the USAF. Current operations in OEF and OIF demand all future SOCOM MQ-1 Predator assets be assigned exclusively to GWOT Intelligence, Surveillance, and Reconnaissance (ISR) missions. No other materiel or non-materiel solutions have been identified to provide CT for AFSOC mission crews (i.e., pilots, sensor operators, and mission coordinators). The SOF Predator CT package will directly support current operations in OEF and OIF by ensuring AFSOC crews are well trained and qualified to meet the ever increasing ISR demands of the GWOT. If funding is not provided for the SOF unique upgrades to the CT package, a training backlog will develop, resulting in reduced mission crew availability to conduct ISR missions under the GWOT.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
UNMANNED VEHICLES

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|--|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Additional Intelligence Surveillance Reconnaissance & Targeting (ISR&T) Capability | Funding (\$M) | 0 | 0 | 103.507 | 103.507 |

FY 2007 PROGRAM JUSTIFICATION: Funding procures additional ISR&T capability to support critical missions in the Global War on Terrorism. The additional ISR&T aircraft will help close the ISR gap and provide additional dedicated SOF-manned IMINT/SIGINT capability to support GWOT. The current SOF manned ISR aircraft, the U-28, performs its mission exceptionally well, but as a single engine aircraft is limited to its ability to carry multiple IMINT sensors and large payloads. Additional aircraft are required to augment the current capabilities provided by the U-28 and MQ-1. These funds modify various existing/used medium sized aircraft for IMINT/SIGINT capability, as well as provide required support infrastructure (communications equipment, etc). If the funding is not provided, the capacity gap for ISR&T will continue, and low density/high demand air vehicles (U-28 and Predators) will be task saturated. The high operational tempo for these vehicles, environmental operating conditions, and life cycle fatigue will prematurely age the fleet, further reducing limited ISR&T capability.

| | |
|---------------------------------|--------------------|
| BUDGET ITEM JUSTIFICATION SHEET | DATE FEBRUARY 2007 |
|---------------------------------|--------------------|

| | |
|---|--|
| APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2 | P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT |
|---|--|

| | | | | | |
|-----------------------|-------------------|----------|--------------|--------|--|
| | FY06 | FY07 | FY07 | FY07 | |
| | Appropriated GWOT | Title IX | Supplemental | Total | |
| COST (In Millions \$) | 0 | 0 | 52.880 | 52.880 | |

FY 2007 SUPPLEMENTAL

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| MK-V Clamshell Storage Facility | Funding (\$M) | 0 | 0 | .470 | .470 |

FY 2007 PROGRAM JUSTIFICATION: Procures one MK-V Clamshell. Temporary facilities are required in Bahrain for the lay-up, storage, and maintenance of three MK V Special Operations Crafts. Current facilities will only support two MK-Vs. A third MK-V storage area is required to improve mission accomplishment and reliability, and to permit semi-annual rotation of a single MK-V, thereby reducing transportation and maintenance cost significantly.

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|---------------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Forward-Deployed Equipment Kits | Funding (\$M) | 0 | 0 | 51.410 | 51.410 |

FY2007 PROGRAM JUSTIFICATION: Forward-Deployed Equipment Kits consist of SOF Peculiar equipment identified by Special Operations Forces (SOF) and Theater Commanders as required to support SOF within various theaters supporting the GWOT mission. The equipment will remain in theater for use by rotating units. Sourcing the Forward-Deployed Equipment Kits will reduce strategic lift, provide critical infrastructure, and improve readiness.

BUDGET ITEM JUSTIFICATION SHEET

DATE FEBRUARY 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE/2

P-1 ITEM NOMENCLATURE
MISCELLANOUS EQUIPMENT

| | | FY 2006 | FY 2007 | FY 2007 | FY 2007 |
|-------------------------|---------------|--------------------------|-----------------|---------------------|--------------|
| | | <u>Appropriated GWOT</u> | <u>Title IX</u> | <u>Supplemental</u> | <u>Total</u> |
| Rough Terrain Forklifts | Funding (\$M) | 0 | 0 | 1.000 | 1.000 |

FY 2007 PROGRAM JUSTIFICATION: Procures five rough terrain forklifts. This equipment is currently located at the forward deployed squadron locations in Iraq. The equipment has been used in a non-stop operational environment for the last four years. Constant operations under blowing sand and dirt have produced a dramatic acceleration of the wear rate for all bearings, machined surfaces, close tolerance systems integration, electrical wiring, power train and hydraulic components.

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

Date: FEBRUARY 2007

| Appropriation/Budget Activity/2 | | PYS | | FY 2006 | | FY 2007 | | FY 2008 | | FY 2009 | |
|--|-------------------------|-------------------------------------|------------|---------|------------|---------|------------|---------|------------|---------|------------|
| Procurement Items | CONTRACTOR AND LOCATION | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost | Qty | Total Cost |
| | | 1. JOINT OPERATIONAL STOCKS* | | | | | | | | | |
| A. Replenishment of Authorized Equip | | | 42,719 | | 4,130 | | 193 | | 3,065 | | 3,028 |
| Non-Add DERF | | | 8,650 | | | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. MK-V Clamshell | | | | | | 1 | 470 | | | | |
| B. Deployment Equipment Kits | | | | | | | 51,410 | | | | |
| Subtotal | | | 42,719 | | 4,130 | | 52,073 | | 3,065 | | 3,028 |
| 2. CIVIL ENG SUPPORT EQUIPMENT** | | | | | | | | | | | |
| A. Hardware | | | 43,243 | | 6,939 | | 4,832 | | 5,300 | | 5,300 |
| Non-Add DERF | | | 1,100 | | | | | | | | |
| FY 2007 Supplemental Request | | | | | | | | | | | |
| A. Rough Terrain Forklifts | | | | | | 5 | 1,000 | | | | |
| Subtotal | | | 43,243 | | 6,939 | | 5,832 | | 5,300 | | 5,300 |
| 3. SOF PECULIAR WEAPONS | | | | | | | | | | | |
| A. Hardware | | | 3,627 | | 916 | | 938 | | 79 | | 610 |
| Subtotal | | | 3,627 | | 916 | | 938 | | 79 | | 610 |
| 4. SEAL TEAM EQUIPMENT | | | | | | | | | | | |
| A. Hardware | | | | | 1,006 | | | | | | |
| Subtotal | | | | | 1,006 | | | | | | |
| 5. AUTOMATIC EQUIP ID | | | | | | | | | | | |
| A. Hardware | | | 2,986 | | | | | | 4,017 | | 3,057 |
| Subtotal | | | 2,986 | | | | | | 4,017 | | 3,057 |
| 6. MARINE SPECIAL OPERATIONS COMMAND (MARSOC) | | | | | | | | | | | |
| A. GPS Receivers (DAGR) | | | | | 0 | | 1,089 | | | | |
| B. Misc. MARSOC Equipment | | | | | 0 | | 4,434 | | 5,183 | | 3,362 |
| Subtotal | | | | | 0 | | 5,523 | | 5,183 | | 3,362 |
| 7. COLLATERAL EQUIPMENT | | | | | | | | | | | |
| A. Hardware | | | 15,019 | | 4,332 | | | | | | |
| Subtotal | | | 15,019 | | 4,332 | | | | | | |
| Non-Add DERF | | | | | | | | | | | |
| A. Human Patient Simulators | | | | | | | | | | | |
| 1. Hardware | | 9 | 1,580 | | | | | | | | |
| 2. Equipment Rack Set | | 1 | 180 | | | | | | | | |
| 3. Extended Warranty | | | 212 | | | | | | | | |
| Subtotal | | | 1,972 | | | | | | | | |
| B. Manportable Decontamination Equipment | | | 1,141 | | | | | | | | |

Exhibit R-2, RDT&E Budget Item Justification

Date: February 2007

Appropriation/Budget Activity
Research, Development, Test and Evaluation, Defense-wide, 0400D

R-1 Line Item Nomenclature:
Critical Infrastructure Protection (CIP), BA7, PE 0305125D8Z

(\$ in millions)

FY 2006
Appropriated
GWOT
\$0

FY 2007
Title IX
\$0

FY 2007
Supplemental
\$15.700

FY 2007
Total
\$15.700

A. Mission Description and Budget Item Justification:

The success of DoD missions depends on a global Defense Critical Infrastructure -- DoD and non-DoD networked assets essential to project, support, and sustain military forces and operations worldwide. This infrastructure is owned and operated by DoD, other Government organizations, and private industry. Further, this infrastructure has vulnerabilities that, if exploited, either through natural or manmade events, will affect the ability of DoD to perform its missions.

Homeland Security Presidential Directive 7 (HSPD-7), the FY2008-2013 Strategic Planning Guidance, as well as the Secretary's guidance in DoD Directive 3020.40, provide the framework for the Defense Critical Infrastructure Program (DCIP) to identify what Defense infrastructure assets are critical to DoD missions, what these assets are vulnerable to, and what threats exist to these assets. Armed with this risk assessment information, decision makers provide an appropriate risk response, providing remediation, mitigation, or reconstitution of Defense critical infrastructure assets.

The DCIP is a DoD-wide effort, involving components from the Office of the Secretary of Defense (OSD), the Joint Staff, the Combatant Commands (COCOMs), the Military Departments and Services, the Defense Agencies and Field Activities, the National Guard Bureau, and the Defense Infrastructure Sector Leads. These DoD components and officials must work together, form partnerships, and integrate activities in order to accomplish the DCIP responsibilities identified in DoDD 3020.40.

Supplemental funding provides for a reach-back capability to forward deployed forces. This capability will provide an analysis of commercial infrastructure (i.e. electric power, communication, transportation, energy, POL, etc) upon which the critical assets depend, that if attacked by terrorists would deny DoD's ability to train, mobilize, deploy and sustain military forces. In addition, supplemental funding will be used to conduct an analysis on the Defense Industrial Base (DIB) assets to identify those critical Defense contractors providing goods and services directly supporting OIF/OEF/GWOT.

Exhibit R-2, RDT&E Budget Item Justification

Date: February 2007

Appropriation/Budget Activity
 Research, Development, Test and Evaluation, Defense-wide, 0400D

R-1 Line Item Nomenclature:
 Critical Infrastructure Protection (CIP), BA7, PE 0305125D8Z

B. Program Change Summary:

| | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|----------------------------------|----------------|----------------|----------------|----------------|
| Previous President's Budget | | | | |
| Current President's Budget | | 15.700 | | |
| Total Adjustments: | | 15.700 | | |
| Congressional Program Reductions | | | | |
| Program Adjustments | | 15.700 | | |

C. Other Program Funding:

| | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | <u>Total Cost</u> |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| Cost (\$ in Millions) | | | | | | | | | |
| O&M, DW 0902198D8Z | 5.000 | 9.300 | 16.351 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 16.449 |

D. Acquisition Strategy: N/A

E. Performance Metrics:

FY 2007 Performance Metrics

- Provide a reach-back capability to forward deployed forces. This capability will provide an analysis of commercial infrastructure (i.e. electric power, communication, transportation, energy, POL, etc) upon which DoD critical assets depend. If these critical assets were attacked by terrorists, they would deny DoD's ability to train, mobilize, deploy and sustain military forces.
- Conduct a commercial infrastructure analysis on the Defense Industrial Base (DIB) assets to identify potential vulnerabilities to those critical Defense contractors providing goods and services directly supporting OIF/OEF/GWOT.

| Exhibit R-2a, RDT&E Project Justification | | Date: February 2007 | |
|--|---------------------|---|------------------|
| Appropriation/Budget Activity Research, Development, Test and Evaluation, Defense-wide, 0400D | | R-1 Line Item Nomenclature: Critical Infrastructure Protection (CIP), BA7, PE 0305125D8Z | |
| (\$ in millions) | | | |
| FY 2006 Appropriated GWOT | FY 2007 Title IX | FY 2007 Supplemental | FY 2007 Total |
| \$0.000 | \$0.000 | \$15.700 | \$15.700 |
| A. Mission Description and Budget Item Justification: | | | |
| <p>The success of DoD missions depends on a global Defense Critical Infrastructure -- DoD and non-DoD networked assets essential to project, support, and sustain military forces and operations worldwide. This infrastructure is owned and operated by DoD, other Government organizations, and private industry. Further, this infrastructure has vulnerabilities that, if exploited, either through natural or manmade events, will affect the ability of DoD to perform its missions.</p> <p>Homeland Security Presidential Directive 7 (HSPD-7), the FY2008-2013 Strategic Planning Guidance, as well as the Secretary's guidance in DoD Directive 3020.40, provide the framework for the Defense Critical Infrastructure Program (DCIP) to identify what Defense infrastructure assets are critical to DoD missions, what these assets are vulnerable to, and what threats exist to these assets. Armed with this risk assessment information, decision makers provide an appropriate risk response, providing remediation, mitigation, or reconstitution of Defense critical infrastructure assets.</p> <p>The DCIP is a DoD-wide effort, involving components from the Office of the Secretary of Defense (OSD), the Joint Staff, the Combatant Commands (COCOMs), the Military Departments and Services, the Defense Agencies and Field Activities, the National Guard Bureau, and the Defense Infrastructure Sector Leads. These DoD components and officials must work together, form partnerships, and integrate activities in order to accomplish the DCIP responsibilities identified in DoDD 3020.40.</p> <p>Supplemental funding provides for a reach-back capability to forward deployed forces. This capability will provide an analysis of commercial infrastructure (i.e. electric power, communication, transportation, energy, POL, etc) upon which the critical assets depend, that if attacked by terrorists would deny DoD's ability to train, mobilize, deploy and sustain military forces. In addition, supplemental funding will be used to conduct an analysis on the Defense Industrial Base (DIB) assets to identify those critical Defense contractors providing goods and services directly supporting OIF/OEF/GWOT.</p> | | | |

Exhibit R-2a, RDT&E Project Justification

Appropriation/Budget Activity
Research, Development, Test and Evaluation, Defense-wide, 0400D

R-1 Line Item Nomenclature:
Critical Infrastructure Protection (CIP), BA7, PE 0305125D8Z

B. Accomplishments/Planned Program:

| | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
|-------------------------------------|---------|---------|---------|---------|
| Accomplishment/Effort/Subtotal Cost | 0.000 | 15.700 | 0.000 | 0.000 |
| RDT&E Articles Quantity | N/A | N/A | N/A | N/A |

FY2007: The program will:

- Provide a reach-back capability to forward deployed forces. This capability will provide an analysis of commercial infrastructure (i.e. electric power, communication, transportation, energy, POL, etc) upon which DoD critical assets depend. If these critical assets were attacked by terrorists, they would deny DoD's ability to train, mobilize, deploy and sustain military forces. All commercial infrastructure data will be available in a web-services environment. As a result, information is accurate, up-to-date, and readily available to decision makers at all levels to identify any impacts to DoD missions. This will allow for DoD to create mitigation plans to overcome these impacts.
- Conduct a commercial infrastructure analysis on the Defense Industrial Base (DIB) assets to identify potential vulnerabilities to those critical Defense contractors providing goods and services directly supporting OIF/OEF/GWOT.

C. Other Program Funding:

| Cost (\$ in Millions) | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> | Total Cost |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|
| O&M, DW 0902198D8Z | 5.000 | 9.300 | 16.351 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 16.449 |

DCIP O&M supplemental funding will go to the Combatant Commands (COCOMs) and Military Services to:

- Conduct mission analysis and identify critical assets required to execute the President's new course to stabilize Iraq.
- Coordinate and conduct vulnerability assessments on the identified critical assets as well as to develop remediation plans to ensure continued availability of critical infrastructure supporting Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF), and the Global War on Terror (GWOT).

D. Acquisition Strategy: N/A

E. Major Performers: N/A