

United States Special Operations Command

Fiscal Year (FY) 2011 Budget Estimates

February 2010



Procurement, Defense-Wide

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UNITED STATES SPECIAL OPERATIONS COMMAND

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

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UNITED STATES SPECIAL OPERATIONS COMMAND

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ORGANIZATIONS

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

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ACRONYMS

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

ACRONYMS

ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATTWR	Advanced Tactical Threat Warning Radio
ATV	All Terrain Vehicle
AWE	Aircraft, Weapons, Electronics
BALCS	Body Armor Load Carriage System
BFT	Blue Force Tracking
BIO	Basic Input Output
BLOS	Beyond Line-of-Site
BLOSESM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multimission Advanced Tactical Terminal
BOIP	Basis of Issue Plan
BUD/S	Basic Underwater Demolition School
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAMS	Combat Autonomous Mobility System
CAPS	Counter-Proliferation Analysis and Planning System
CASEVAC	Casualty Evacuation
CBN	Chemical, Biological and Nuclear
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Coherent Change Detection
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CCFLIR	Combatant Craft Forward Looking Infrared
CDB	Common Database
CDR	Critical Design Review
CERP	Capital Equipment Replacement Plan

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NSAV	Non-Standard Aviation
NSCV	Non Standard Commercial Vehicle
NSM	Nonstandard Materiel
NSSS	National Systems Support to SOF
NSW	Naval Special Warfare
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
OA/CW	Obstacle Avoidance/Cable Warning
OBESA	On-Board Enhanced Situational Awareness
OEF	Operation Enduring Freedom
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
OPEVAL	Operational Evaluation
OPUS	Optimal Placement of Unattended Sensors
ORD	Operational Requirements Document
OT	Operational Test
OT&E	Operational Test and Evaluation
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PAI	Primary Aircraft Inventory
PAM	Penetration Augmented Munition
PARD	Passive Acoustic Reflection Device
PC	Personal Computer
PC	Patrol Coastal
PDR	Preliminary Design Review
PDS	Psychological Operations Distribution System
PDM	Program Decision Memorandum
PFPS	Portable Flight Planning System

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

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

ACRONYMS

VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
W	Watercraft
WIFI	Wireless Fidelity
WIN-T	Warfighter Information Network-Tactical
WIRED	Wind Tunnel Integrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WMD	Weapons of Mass Destruction
WSADS	Wind Supported Air Delivery System
WST	Weapon System Trainer

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UNCLASSIFIED

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

21 Jan 2010

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

UNCLASSIFIED

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

21 Jan 2010

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

UNCLASSIFIED

UNCLASSIFIED

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

21 Jan 2010

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

UNCLASSIFIED

UNCLASSIFIED

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

21 Jan 2010

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

UNCLASSIFIED

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

21 Jan 2010

Appropriation: Procurement, Defense-Wide

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

UNCLASSIFIED

UNCLASSIFIED

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

21 Jan 2010

Appropriation: Procurement, Defense-Wide

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

UNCLASSIFIED

UNCLASSIFIED

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

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity Cost	FY 2010 Base & OCO Enacted Quantity Cost	FY 2010 Supplemental Request Quantity Cost	FY 2010 Total Quantity Cost	S e c
Budget Activity 02: Special Operations Command							
Aviation Programs							
55	Rotary Wing Upgrades And Sustainment		93,391	90,656		90,656	U
56	MH-47 Service Life Extension Program		75,046	28,769	28,500	57,269	U
57	MH-60 SOF Modernization Program		95,963	146,367	4,600	150,967	U
58	Non-Standard Aviation	6	49,796	9 177,004		9 177,004	U
59	Unmanned Vehicles		48,997				U
60	SOF Tanker Recapitalization		11,253	34,095		34,095	U
61	SOF U-28		7,636	5,510		5,510	U
62	RQ-11 UAV						U
63	CV-22 SOF Mod	6	155,030	5 114,200		5 114,200	U
64	MQ-1 UAS			10,896		10,896	U
65	MQ-9 UAV			12,632		12,632	U
66	STUASLO UAV			9 24,185		9 24,185	U
67	C-130 Modifications		189,087	78,966		78,966	U
68	Aircraft Support		1,106	970		970	U
Shipbuilding							
69	Advanced Seal Delivery System (ASDS)		543				U
70	Mk8 Mod1 Seal Delivery Vehicle		7,040	1,458		1,458	U
Ammunition Programs							
71	SOF Ordnance Replenishment		105,601	109,027		109,027	U

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

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

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

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

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

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

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

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

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

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

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

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

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Defense-Wide
 FY 2011 President's Budget
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 (Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

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

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

Appropriation: 0300D Procurement, Defense-Wide

Date: 21 Jan 2010

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

PROCUREMENT PROGRAM - COMPARISON REPORT

Appropriation: Procurement, Defense -Wide

Budget Activity 2

FEBRUARY 2010

Millions of Dollars

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

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

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

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

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

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EXHIBIT P-1R Procurement Program - Reserve Components

UNITED STATES SPECIAL OPERATIONS COMMAND
(\$ in Millions)

Appropriation: Procurement

Date: February 2010

Budget Activity: 2

Item

Nomenclature

Psychological Operations (PSYOP) Equipment
Commando Solo (CSOLO)

Reserve
National Guard
Total:

<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY2011</u>		<u>FY2012</u>		<u>FY2013</u>	
<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>	<u>QTY</u>	<u>Cost</u>
0	0.000	0	0	0	7.971	0	\$1.562	0	0.000	0	0.000
0	0.000	0	0.000	0	7.971	0	1.562	0	0.000	0	0.000

Notes:

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

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT							
	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Req	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)	1,935.858	93.391	90.656	79.840	5.600	85.440	82.562	104.805	104.796	107.595
<p>MISSION AND DESCRIPTION: Special Operations Forces (SOF) provides organic aviation support for worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of worldwide rapid deployment, operations, and undetected penetration of hostile areas. These aircraft must be capable of operating at extended ranges under adverse weather conditions to infiltrate, provide logistics for, reinforce, and extract SOF. The Rotary Wing Upgrades and Sustainment P-1 line item provides for on-going survivability, reliability, maintainability, and operational upgrades, as well as procurement appropriation sustainment costs for fielded rotary wing aircraft and subsystems. These include: Rotary Wing Avionics and Navigation Modifications, Rotary Wing Sensor Modifications, Active Rotary Wing Survivability System Modifications, Passive Rotary Wing Survivability System Modifications, MH-60 Modifications, MH-47 Modifications, Weapons Modifications and A/MH-6 Modifications. The associated RDT&E funds are in Program Element 1160482BB.</p> <p>1. Rotary Wing Avionics and Navigation Modifications. This program funds the replacement of the current Mission Processor within all Army Special Operations Aviation (ARSOA) aircraft Multi-Function Displays (MFD) and Control Display Units (CDU). This funded upgrade increases software processor performance margins and enables the Operational Flight Program (OFP) to accommodate planned future updates. The future programs funded include the FAA Global Air Traffic Management (GATM) system upgrade, Situational Awareness For Safe Aircraft Recovery (SAFEAIR), which uses inertial navigation systems and onboard data to generate a 3-dimensional representation of the Earth’s surface to increase battlespace awareness, and Cognitive Decision Aiding System (CDAS), which fuses information on threat, route, weather, terrain, and friendly forces and instantaneously adjusts an aircraft’s route to and from the objective. This program provides upgrades to the Common Avionics Architecture System (CAAS) and the Cockpit Management System (CMS) which are the software backbone to the open systems architecture OFPs. This program upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System (INS) with an all-in-view GPS card in accordance with Global Area Navigation System/Global Airspace Traffic Management requirements. The program integrates and qualifies an airborne multi-band radio compatible with a ground communications radio onto the ARSOA fleet of aircraft. The program funds</p>										

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	
<p>upgraded survival radios to communicate with components during search and rescue operations. The program integrates and qualifies the Secure Real Time Video (SRTV) that provides full motion video from ground or air assets to enable real time threat assessment and to maximize mission effectiveness and survivability. Program increased by FY 2005 and FY 2006 Congressional adds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Begins procurement and installation of the Mission Processor Upgrade for ARSOA aircraft. See the P-3a exhibit for details.</p> <p>2. Rotary Wing Sensor Modifications. The program qualifies and procures a "next generation" Forward Looking Infrared Radar (FLIR) (attack, light assault, heavy assault) for the entire ARSOA fleet. The program integrates and qualifies the FLIR Pre-Planned Product Improvement (P3I), which consists of a drop-in, advanced, dual-color (long and mid-wave) IR detector upgrade for the AN/ZSQ-2. The program also adds a laser rangefinder and designator to the AN/ZSQ-3.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continues to fund the Pre-Planned Product Improvement for the "next generation" FLIR for the ARSOA fleet. See the P-3a exhibit for details.</p> <p>3. Active Rotary Wing Survivability System Modifications. This program funds the procurement of a fully integrated, modular and adaptable suite of active aircraft survivability equipment on ARSOA aircraft in order to increase combat effectiveness and potential for mission accomplishment. The Suite of Integrated Radio Frequency Countermeasures (SIRFC) provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness and defensive countermeasures. This program qualifies and procures the Reduced Optical Signature Emission Solution, reducing aircraft illumination against advanced infrared-guided missiles. Low visibility of the aircraft lessens the exposure to enemy ground fire. The Hostile Fire Indicator System detects anti-aircraft artillery, rocket propelled grenade launchers and other small arms fire, enabling the aircrew to perform evasive and counter-fire actions. Program increased by FY 2007 Supplemental and FY 2007 and FY 2009 Congressional adds.</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	
FY 2011 PROGRAM JUSTIFICATION: Procures and installs the SIRFC system on the MH-47 PAI and continues procurement of radar warning receivers for the MH-60 fleet. See the P-3a exhibit for details.		
4. Passive Rotary Wing Survivability System Modifications. This program funds the procurement of passive aircraft survivability equipment for ARSOA. The IR exhaust suppression system provides advanced IR suppressors for the MH-47. This system reduces the aircraft's signature, making them less susceptible to the threat of missile systems. This program funds the integration and qualification of the Aircraft Occupant Ballistic Protection System (AOBPS) for ARSOA aircraft. This program replaces the current steel/kevlar and ultra-high molecular weight ballistic-tolerant materials with a lighter weight resistant material to accomplish the ARSOA mission. This program integrates and qualifies the Hostile Fire Indication System for the MH-47G and MH-60M fleet. This program detects, classifies, and alerts the aircrew to the presence of small caliber weapons fire, which will allow evasive action and increase the aircrew's probability of survival. Program increased by FY 2005 and FY 2006 Congressional adds.		
FY 2011 PROGRAM JUSTIFICATION: Procures and installs AOBPS for the ARSOA fleet. See the P-3A exhibit for details.		
5. MH-60 Modifications. Modifications include MH-60 Altitude Hold, Army Engineering Change Proposal (ECP) modifications due to the unique configuration of SOF aircraft, SOF-peculiar ECPs, and low cost modifications. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.		
6. Rotary Wing Weapons Modification. Qualifies and procures a modernized weapon system to the currently fielded M-134 Mini-Gun for the MH-60, MH-47 and A/MH-6 platforms. The weapons modernization program includes replacement of the M-134 and battery to a lighter, more reliable, and more maintainable system with improved suppressive fire capability. Program increased by an FY 2007 Congressional add and FY 2007 Title IX funds.		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT	
<p>7. MH-47 Modifications. This program funds modifications to Army Common ECPs, SOF-peculiar ECPs, safety of flight directives, and Block I modifications to incorporate maturing technologies for the MH-47 aircraft, and low cost modifications. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements. This program funds the continued spiral development to increase capabilities and incorporate emerging technologies into the MH-47G fleet.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Funds the MH-47 Block I modifications. See the P-3A exhibit for Block I details.</p> <p>8. A/MH-6 Modifications. Funds upgrades and modifications to the A/MH-6 Mission Enhanced Little Bird (MELB), component miniaturizations, SOF-peculiar ECPs, and low cost modifications. This program funds and integrates a replacement lightweight hellfire launcher and compact stores management unit to control all A/MH-6 weapons systems. This program will procure and install an integrated crashworthy, ballistic tolerant, ergonomic and crashworthy crew seat system for the A/MH-6M. This program will modify and qualify an Army-provided Armed Reconnaissance Helicopter/light utility helicopter as a potential replacement platform for the A/MH-6M SOF helicopter fleet. Low cost modifications are minor modifications to SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Funds various low cost modifications.</p> <p>FY2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures and installs 14 Q-3 Lightweight Electro-Optical Sensor Systems. These systems will significantly increase the AH-6M aircraft's capability to find, fix, and finish targets with precision weapon systems</p>		

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

Exhibit P-40A, Budget Item Justification for Aggregated Items ROTARY WING UPGRADES/SUSTAINMENT							Date: FEBRUARY 2010			
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Modifications	Various			648,747		93,391		90,656		79,840
Overseas Contingency Operations										
1. Modifications	Various								14	5,600
Prior Year Funding				1,287,111						
LINE ITEM TOTAL				1,935,858		93,391		90,656		85,440

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Mission Processor Upgrade

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (TOA, \$ in Millions)

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

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

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

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

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

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

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

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

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

TYPE MODIFICATION: Survivability

MODIFICATION TITLE: Aircraft Occupant Ballistic Protection System (AOBPS)

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

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

FINANCIAL PLAN: (TOA, \$ in Millions)

	Prior Yrs		FY08		FY09		FY10		FY11		FY12		FY13		FY14		FY15		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E				0.9		1.6										11.1		2.0				15.6
PROC																						0.0
																						0.0
MH-47 A-kits Opaque							28	0.3	23	0.4	10	0.2									61	0.9
MH-47 B Kits Opaque							14	6.0	17	6.8											31	12.8
MH-47 Spares Opaque							1	0.5													1	0.5
MH-47 A-kits Transparent																	12	0.5			12	0.5
MH-47 B Kits Transparent																	12	2.5			12	2.5
MH-47 Spares Transparent																	1	0.2			1	0.2
																						0.0
MH-60 A-kits Opaque							20	0.1	26	0.3	26	0.3									72	0.7
MH-60 B Kits Opaque (Note 1)							10	1.5	23	3.5	2	0.3	7	1.1							42	6.4
MH-60 Spares Opaque							2	0.3													2	0.3
MH-60 A-kits Transparent																	12	0.5			12	0.5
MH-60 B Kits Transparent																	12	2.4			12	2.4
MH-60 Spares Transparent																	1	0.2			1	0.2
																						0.0
A/MH-6M A-kits Opaque							25	0.1	26	0.1											51	0.2
A/MH-6M B Kits Opaque							34	1.5	15	0.3	2	0.1									51	1.9
A/MH-6M Spares Opaque							3	0.2													3	0.2
A/MH-6M A-kits Transparent																	13	0.5			13	0.5
A/MH-6M B Kits Transparent																	12	2.2			12	2.2
A/MH-6M Spares Transparent																	2	0.4			2	0.4
																						0.0
Integration Support								1.0		0.5		0.6						1.7				3.8
																						0.0
																						0.0
Total Proc	0	0.0	0	0.0	0	0.0	137	11.5	130	11.9	40	1.5	7	1.1	0	0.0	77	11.1	0	0.0	391	37.0

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

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

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

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

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

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

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BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2010			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2					P-1 ITEM NOMENCLATURE MH-47 SERVICE LIFE EXTENSION PROGRAM						
Prior Years	FY 2009	FY 2010 Baseline	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity											
431.240	75.046	28.769	28.500	57.269	107.934	4.222	112.156	142.783	133.349	58.865	
<p>MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA is authorized 69 highly specialized MH-47 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The requirement increased from 61 to 69 as a result of the recent Quadrennial Defense Review. The additional aircraft will provide increased rotary wing mobility to support SOF missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47 is the SOF platform of choice in executing Overseas Contingency Operations (OCO) missions. The MH-47 Service Life Extension Program (SLEP) procurement line item provides for airframe improvements by reducing vibration, changing the design of high crack propagation areas, reducing susceptibility to corrosion, implementing transportability improvements, and addressing equipment obsolescence issues. The MH-47 airframe has been in service since the 1960's and the SLEP is designed to extend the average life of the aircraft. The SLEP funds the non-recurring and recurring engineering, manufacturing, and parts and materials required, as well as Integrated Logistics Support to include spares, publications, and supplies. This program will provide ARSOA with a single heavy assault airframe type, the MH-47G. Program increased by FY 2006, FY 2007, and FY 2008 supplemental funding. The associated RDT&E is in Program Element 1160482BB.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures engineering change proposals, nonrecurring engineering and systems engineering required on the MH-47 SLEP installations. See the P-3a exhibit for details. Also, procures long-lead items, non-recurring engineering, government furnished equipment and program management for 8 MH-47G platforms.</p>											

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

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

Exhibit P-40A, Budget Item Justification for Aggregated Items MH-47 SLEP						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Modifications	Various			396,840		75,046		28,769		6,988
2. MH-47G										
A. Production/Long Lead Items	Various								1	9,000
B. Non-Recurring Engineering										61,946
C. Government Furnished Equipment										27,100
D. Program Management										2,900
Subtotal										100,946
Supplemental/ Overseas Contingency Operations (OCO)										
Modifications	Various			34,400						4,222
<i>*All PY dollars prior to FY 2005 are in the Rotary Wing Upgrades & Sustainment Line Item</i>										
LINE ITEM TOTAL				431,240		75,046		28,769		112,156

MODELS OF SYSTEMS AFFECTED: MH-47

TYPE MODIFICATION: SLEP

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

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

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

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

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

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

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

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

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

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

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

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2010				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0205MH47SLEP				Weapon System		P-1 Line Item Nomenclature MH-47 Service Life Extension Program				
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
1. MH-47G										
A. Initial Spares						2,900	19,000			21,900
TOTAL INITIAL						2,900	19,000			21,900
LINE ITEM TOTAL						2,900	19,000			21,900
Remarks: Funded Initial Spares: \$21,900K										
Repair Turnaround Time = Various										

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE MH-60 MODERNIZATION PROGRAM							
	Prior Years	FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY			Baseline	Supp	Total Request					
COST (In Millions \$)	270.665	95.963	146.367	4.600	150.967	179.375	194.238	89.635	20.174	1.471
<p>MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for world-wide contingency operations and low-intensity conflicts. ARSOA utilizes 70 highly specialized MH-60 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. The MH-60 SOF Modernization Program procurement line item provides funding for SOF-peculiar engineering and modifications to convert the U.S. Army common UH-60M into the SOF configured MH-60M. The MH-60M program will provide ARSOA with a single model, zero time fleet of aircraft prepared to support SOF into the foreseeable future. The Alternate Engine Program and installation of SOF Mission Equipment Packages are part of the MH-60 program. No associated RDT&E funds.</p> <p>MH-60 SOF Modernization Program. This program funds the procurement and installation of all SOF-peculiar items associated with the MH-60 aircraft. This program also funds the non-recurring engineering to convert a conventional U.S. Army UH-60M into the SOF-unique MH-60M configuration, as well as the non-recurring engineering effort for the incorporation and procurement of the alternate engine.</p> <p>FY2011 PROGRAM JUSTIFICATION: Procures SOF-peculiar MH-60 conversion kit materials, installations and associated integrated logistics support for the MH-60 aircraft. Procures contractor furnished materials. See P-3a exhibit for details.</p>										

BUDGET ITEM JUSTIFICATION SHEET						DATE: FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE / 2				P-1 ITEM NOMENCLATURE MH-60 MODERNIZATION PROGRAM						
MODIFICATION SUMMARY										
<u>DESCRIPTION</u>	<u>Prior Years</u>	<u>FY 2009</u>	FY 2010	FY2010	FY2010	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
			<u>Baseline</u>	<u>Supp</u>	<u>Total</u>					
1. MH-60 Modernization Program	270.665	95.963	146.367	4.600	150.967	179.375	194.238	89.635	20.174	1.471

Exhibit P-40A, Budget Item Justification for Aggregated Items MH-60 SOF MODERNIZATION PROGRAM						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	CONTRACTOR AND LOCATION	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
MODIFICATION SUMMARY	Various			270,665		95,963		146,367		179,375
Supplemental/Overseas Contingency Operations (OCO)										
Modifications							4,600			
<i>*All dollars prior to FY 2005 are in the</i>										
<i>Rotary Wing Upgrades & Sustainment Line Item</i>										
LINE ITEM TOTAL				270,665		95,963		150,967		179,375

MODELS OF SYSTEMS AFFECTED: MH-60

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: MH-60 SOF Modernization Program

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

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

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

FINANCIAL PLAN: (TOA, \$ in Millions)

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

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 SOF Modernization Program

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

METHOD OF IMPLEMENTATION: Contractor and Bluegrass Army Depot Mod Line

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: Prior Year: N/A

Current Year: N/A

Budget Year 1: Various

Budget Year 2: Various

DELIVERY DATES: Prior Year: N/A

Current Year: N/A

Budget Year 1: Various

Budget Year 2: Various

(\$ in Millions)

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

Installation Schedule

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

	TC	Total
In		70
Out		70

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0205MH60SL				Weapon System		P-1 Line Item Nomenclature MH-60 SOF Modernization Program				
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
1. MH-60 SOF Mods										
A. Engine Spares	15,569	950	8,087	10,427	10,068	3,718				48,819
TOTAL INITIAL	15,569	950	8,087	10,427	10,068	3,718				48,819
LINE ITEM TOTAL	15,569	950	8,087	10,427	10,068	3,718				48,819
Remarks: Funded Initial Spares: \$48,819K										
Repair Turnaround Time = Various										

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE NON-STANDARD AVIATION				
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY	8	6	9	9	5			
COST (In Millions \$)	58.546	49.796	177.004	179.949	283.704	111.207		
<p>MISSION AND DESCRIPTION: The Non-Standard Aviation (NSAV) line provides funding to acquire and support a combination of Special Operations Forces (SOF) unique non-standard aircraft systems. The primary purpose of these systems is to provide airlift and mission support where standard aircraft would not support the SOF mission. This line item funds the procurement, missionization, and correction of deficiencies of NSAV assets required to support Theater Special Operations Command mobility requirements world-wide. The NSAV program includes short takeoff and landing, light and medium category, and mobility intra-theater cargo aircraft. Dedicated Special Operations NSAV assets are required to provide the flexible, rapid, short suspense operational movement of small special operations teams needed in support of counterterrorism and counterinsurgency mission requirements. NSAV assets will also provide increased Special Operations Forces flexibility and capability in supporting austere and remote locations that are not serviced by reliable and safe commercial aviation service. Dedicated Aviation Foreign Internal Defense (AvFID) program includes fixed wing and rotary wing aircraft to conduct training with priority Partner Nations (PN) in support of the United States strategic objectives. Core Air Force Special Operations Command Aviation Foreign Internal Defense objectives are to train, advise, and assist PN in the areas of day and night operations in low level navigation, airdrop, air land resupply, leaflet drop, MEDVAC, personnel recovery, visual meteorological condition formation, aerial reconnaissance/ISR, airborne C2, convoy escort, border patrol, counter-narcotics, and humanitarian relief. No associated RDT&E funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the procurement of nine NSAV aircraft and associated equipment and initial spares. Procures low-cost missionization equipment and correction of deficiencies on fielded light and medium NSAV aircraft.</p>								

[illegible]

Exhibit P-21, Production Schedule						DATE: FEBRUARY 2010																											
Appropriation (Treasury)						Weapon System: NSAV						P-1 Line Item Nomenclature																					
Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2												NON-STANDARD AVIATION																					
						PRODUCTION RATE										PROCUREMENT LEAD TIMES																	
Item		Manufacturer's Name and Location				MSR	ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure												
Non-Standard Aviation (NSAV) Aircraft		Sierra Nevada Corp, Littleton, CO (Lights)				N/A	N/A		N/A		N/A		N/A		4 to 18		4 to 18		N/A		Each												
		and other TBD (Mediums)				FISCAL YEAR 08										FISCAL YEAR 09																	
								CALENDAR YEAR 08												CALENDAR YEAR 09													
ITEM/MANUFACTURER/PROCUREMENT YEAR		F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
NSAV Lights PC-12, Sierra Nevada Corp, FY08		08	AF	5	0	5			A						2					1		1		1						0			
NSAV Lights M-28, Sierra Nevada Corp, FY08		08	AF	3	0	3			A																		1			2			
NSAV Lights PC-12, Sierra Nevada Corp, FY09		09	AF	4	0	4																A					1	2		1			
NSAV Lights M-28, Sierra Nevada Corp, FY09		09	AF	2	0	2																A								2			
NSAV Lights M-28, Sierra Nevada Corp, FY10		10	AF	3	0	3																								3			
NSAV Mediums, Sierra Nevada Corp FY10		10	AF	6	0	6																								6			
NSAV Lights PC-12, Sierra Nevada Corp FY11		11	AF	1	0	1																								1			
NSAV Lights M-28, Sierra Nevada Corp FY11		11	AF	2	0	2																								2			
NSAV Mediums, Sierra Nevada Corp FY11		11	AF	6	0	6																								6			
NSAV Mediums, Sierra Nevada Corp FY12		12	AF	5	0	5																								5			
			Total:	37	0	37	0	0	0	0	0	0	0	0	2	0	0	0	0	1	0	1	0	1	0	0	0	2	2	0	0	28	
						FISCAL YEAR 10												FISCAL YEAR 11															
								CALENDAR YEAR 10												CALENDAR YEAR 11													
ITEM/MANUFACTURER/PROCUREMENT YEAR		F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
NSAV Lights PC-12, Sierra Nevada Corp, FY08		08	AF	5	5	0																								0			
NSAV Lights M-28, Sierra Nevada Corp, FY08		08	AF	3	1	2						1	1																	0			
NSAV Lights PC-12, Sierra Nevada Corp, FY09		09	AF	4	3	1			1																					0			
NSAV Lights M-28, Sierra Nevada Corp, FY09		09	AF	2	0	2								1				1												0			
NSAV Lights M-28, Sierra Nevada Corp, FY10		10	AF	3	0	3	A															1						1		1			
NSAV Mediums, Sierra Nevada Corp FY10		10	AF	6	0	6							A						2	2	2									0			
NSAV Lights PC-12, Sierra Nevada Corp FY11		11	AF	1	0	1														A							1			0			
NSAV Lights M-28, Sierra Nevada Corp FY11		11	AF	2	0	2														A										2			
NSAV Mediums, Sierra Nevada Corp FY11		11	AF	6	0	6														A							2	2	2	0			
NSAV Mediums, Sierra Nevada Corp FY12		12	AF	5	0	5																								5			
			Total:	37	9	28	0	0	1	0	0	1	1	1	0	0	0	1	2	2	2	1	0	0	0	0	1	2	3	2	8		

Exhibit P-21, Production Schedule						DATE: FEBRUARY 2010																													
Appropriation (Treasury)						Weapon System: NSAV						P-1 Line Item Nomenclature																							
Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2												NON-STANDARD AVIATION																							
						PRODUCTION RATE						PROCUREMENT LEAD TIMES																							
Item		Manufacturer's Name and Location				MSR	ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure														
Non-Standard Aviation (NSAV) Aircraft		Sierra Nevada Corp, Littleton, CO (Lights)				N/A	N/A		N/A		N/A		N/A		4 to 18		4 to 18		N/A		Each														
						FISCAL YEAR 12												FISCAL YEAR 13																	
						CALENDAR YEAR 12												CALENDAR YEAR 13																	
ITEM/MANUFACTURER/PROCUREMENT YEAR		F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
NSAV Lights PC-12, Sierra Nevada Corp, FY08		08	AF	5	5	0																									0				
NSAV Lights M-28, Sierra Nevada Corp, FY08		08	AF	3	3	0																									0				
NSAV Lights PC-12, Sierra Nevada Corp, FY09		09	AF	4	4	0																									0				
NSAV Lights M-28, Sierra Nevada Corp, FY09		09	AF	2	2	0																									0				
NSAV Lights M-28, Sierra Nevada Corp, FY10		10	AF	3	2	1	1																								0				
NSAV Mediums, Sierra Nevada Corp FY10		10	AF	6	6	0																									0				
NSAV Lights PC-12, Sierra Nevada Corp FY11		11	AF	1	1	0																									0				
NSAV Lights M-28, Sierra Nevada Corp FY11		11	AF	2	0	2									1	1															0				
NSAV Mediums, Sierra Nevada Corp FY11		11	AF	6	6	0																									0				
NSAV Mediums, Sierra Nevada Corp FY12		12	AF	5	0	5	A									1	2	2													0				
			Total:	37	29	8	1	0	0	0	0	0	0	0	1	2	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
						FISCAL YEAR 14												FISCAL YEAR 15																	
						CALENDAR YEAR 14												CALENDAR YEAR 15																	
ITEM/MANUFACTURER/PROCUREMENT YEAR		F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
NSAV Lights PC-12, Sierra Nevada Corp, FY08		08	AF	5	5	0																									0				
NSAV Lights M-28, Sierra Nevada Corp, FY08		08	AF	3	3	0																									0				
NSAV Lights PC-12, Sierra Nevada Corp, FY09		09	AF	4	4	0																									0				
NSAV Lights M-28, Sierra Nevada Corp, FY09		09	AF	2	2	0																									0				
NSAV Lights M-28, Sierra Nevada Corp, FY10		10	AF	3	3	0																									0				
NSAV Mediums, Sierra Nevada Corp FY10		10	AF	6	6	0																									0				
NSAV Lights PC-12, Sierra Nevada Corp FY11		11	AF	1	1	0																									0				
NSAV Lights M-28, Sierra Nevada Corp FY11		11	AF	2	2	0																									0				
NSAV Mediums, Sierra Nevada Corp FY11		11	AF	6	6	0																									0				
NSAV Mediums, Sierra Nevada Corp FY12		12	AF	5	5	0																									0				
			Total:	37	37	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			
Remarks:																																			
1. Procurement from commercial aircraft companies.																																			
2. No PC-12s procured in FY10.																																			
3. "A" for Contract "Award" of NSAV aircraft. Delivery schedule for NSAV Medium aircraft will be negotiated in FY10 contract. Dates shown are pre-negotiation estimates that will be revised after contract negotiation in FY10.																																			

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0207NSAV			Weapon System		P-1 Line Item Nomenclature NON-STANDARD AVIATION					
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
<u>INITIAL</u>										
INITIAL Light	2,384	5,076	5,075	4,054						16,589
INITIAL Medium			21,856	22,112	19,528					63,496
TOTAL INITIAL	2,384	5,076	26,931	26,166	19,528					80,085
<u>REPLENISHMENT</u>										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	2,384	5,076	26,931	26,166	19,528					80,085
Remarks: Funded initial spares = \$80,742K										
Repair Turnaround Time (Days) = Light - Various, Medium - Various										

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE UNMANNED VEHICLES					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	383.974	48.997						
<p><i>Beginning in FY 2010, new P-1 Line items were established for MQ-1 Unmanned Aerial Vehicle (UAV), MQ-9 UAV, RQ-7 UAV and RQ-11 UAV. FY 2010-2015 resources were moved from the Unmanned Vehicles P-1 Line item to these new P-1 Line items.</i></p> <p>MISSION AND DESCRIPTION: The Unmanned Vehicles line item provides funding to acquire and support a combination of Special Operations Forces (SOF)-unique systems. The primary purpose of these systems is to provide SOF Reconnaissance, Surveillance, Target Acquisition, Battle Damage Assessment, Intelligence Collection, and other beyond visual line of sight mission requirements. This line item procures various unique systems, which include Unmanned Aircraft Systems (UAS), ground control stations, group A & B components, and the development of SOF-unique payloads. These systems provide the SOF commander the ability to gather vital intelligence information and to remotely penetrate denied areas, which reduces the risk to forces and mission. Program increased by FY 2007, FY 2008 and FY 2009 Supplemental. The associated RDT&E funds are in Program Elements 0305219BB and 1160428BB.</p>								

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

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0207UV				Weapon System		P-1 Line Item Nomenclature Unmanned Vehicles					
End Item P-1 Line Item		Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
<u>INITIAL</u>											
Unmanned Vehicles			1,352								1,352
TOTAL INITIAL			1,352								1,352
<u>REPLENISHMENT</u>											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL			1,352								1,352
Remarks: Funded Initial Spares = \$1,352 Repair Turnaround Time = Various											

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

MODIFICATION TITLE: MC-130J Incremental Retrofits

Trial Kit Installation: 3rd qtr FY12

Exhibit P-3a, Individual Modification
Page 3 of 5 Pages

[illegible]

Note:

Increment 1 MFP-11 funded in FY08-09, MFP-4 funded in FY10

Increment 2 MFP-11 funded, begins in FY10

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

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

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

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF U-28						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
I. Modifications	Sierra Nevada Corp, Denver, CO					7,636		2,510		404
Overseas Contingency Operations										
I. Modifications	Sierra Nevada Corp, Denver, CO							3,000		
LINE ITEM TOTAL						7,636		5,510		404

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

[illegible]

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

BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2010						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE CV-22 SOF MOD								
MODIFICATION SUMMARY											
<u>DESCRIPTION</u>			<u>Prior Years</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	
1.	CV-22 Aircraft Block 10		5.124	26.529	8.245	15.449	1.192				
2.	CV-22 Aircraft Low Cost Modifications		5.112	3.418	.135	.485	1.844	1.771	1.801	1.832	
3.	CV-22 Aircraft Block 20					.820	.887	4.328	4.401	4.476	
SUBTOTAL FOR MODS			10.960	29.947	8.380	16.754	3.923	6.099	6.202	6.308	

MODELS OF SYSTEMS AFFECTED: CV-22

TYPE MODIFICATION: Mission Capability

MODIFICATION TITLE: CV-22 Block 10 Retrofit

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

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

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

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor Depot Level Installation

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: Varies

CONTRACT DATES:	Prior Year: Dec 2008	Current Year: Dec 2009	Budget Year 1: Dec 2010
DELIVERY DATES:	Prior Year: Jun 2010	Current Year: Jun 2011	Budget Year 1: Nov 2011

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

Installation Schedule

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

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

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 2010						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CSW)								P-1 Line Item Nomenclature CV-22 SOF Modifications						
Weapon System CV-22				First system (BY1) Award and Completion Date May 03/Feb 06							Interval between Systems Various			
(\$ in Millions)														
	PLT	When Required	PYS	FY09	FY10	FY11	FY12	FY13	FY14	FY15		To Complete	Total	
End Item Qty			22	6	5	5	5	4	3				50	
			(*2-AF RDT&E)											
Airframe	32	12	91.556	4.458	4.399	4.343	2.855	2.215					109.826	
Total AP			91.556	4.458	4.399	4.343	2.855	2.215	0.000				109.826	
Description: FY 2011 funding is required to procure the next increment of the USSOCOM share of long-lead time materiel in support of the CV-22. The long-lead parts and materiels are necessary to support the joint V-22 multi-year procurement program from FY 2008 - 2012.														

Exhibit P-5 Cost Analysis AVIATION		Weapon System				Date: FEBRUARY 2010			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA-2/1000CV2200					ID Code		P-1 Line Item Nomenclature CV-22 SOF MOD		
WBS COST ELEMENTS (Tailor to System/Item Rqmts)		Prior Years		FY 2009		FY 2010		FY 2011	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. Flyaway Cost									
A. Airframe / CFE			238,793		98,084		79,598		79,515
B. GFE Electronics			63,640		11,966		1,034		1,055
C. Supplemental/Overseas Contingency Operations (OCO)			107,806						
Subtotal		20,512	410,239	18,342	110,050	16,126	80,632	16,114	80,570
2. Advance Procurement			91,556		4,458		4,399		4,343
3. Support Cost									
A. Peculiar Training Equipment			37,464		600		10,178		5,489
B. Peculiar Support Equipment			12,486		355		2,314		184
C. Other ILS / Program Management			116,031		12,206		7,605		4,813
D. Interim Contractor Support			71,522		7,993		3,610		
E. Initial Spares			106,837		8,507		18,366		29,531
F. Supplemental/OCO			86,754						
Subtotal			431,094		29,661		42,073		40,017
4. Advance Procurement Credit			-31,867		-19,086		-21,637		-17,731
5. Modifications			10,236		29,947		8,733		16,836
LINE ITEM TOTAL			911,258		155,030		114,200		124,035

[illegible]

Exhibit P-21, Production Schedule										DATE: FEBRUARY 2010																				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200						Weapon System: CV-22					P-1 Line Item Nomenclature CV-22 SOF MOD																			
						PRODUCTION RATE							PROCUREMENT LEAD TIMES																	
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure											
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD					11	32	44			6		36		24		30		Each											
						FISCAL YEAR 04							FISCAL YEAR 05																	
									CALENDAR YEAR 04										CALENDAR YEAR 05											
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	0	2																							1	1	
CV-22, Bell-Boeing, FY04	04	AF	2	0	2								A																2	
CV-22, Bell-Boeing, FY05	05	AF	3	0	3															A									3	
CV-22, Bell-Boeing, FY06	06	AF	2	0	2																								2	
CV-22, Bell-Boeing, FY07	07	AF	2	0	2																								2	
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	0	1																								1	
CV-22, Bell-Boeing, FY08	08	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																								6	
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																								4	
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																								3	
		Total:	50	0	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	49
REMARKS: 1) FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. 2) No aircraft procured in FY03. 3) No Adv Proc funding is appropriated for FY07/FY08 supplemental aircraft. Aircraft are fully funded in year of execution, causing lengthier production leadtime for the six supplemental aircraft																														
						FISCAL YEAR 06										FISCAL YEAR 07														
									CALENDAR YEAR 06										CALENDAR YEAR 07											
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CV-22, Bell-Boeing, FY02	02	AF	2	1	1	1																							0	
CV-22, Bell-Boeing, FY04	04	AF	2	0	2						1		1																0	
CV-22, Bell-Boeing, FY05	05	AF	3	0	3															1			1			1			0	
CV-22, Bell-Boeing, FY06	06	AF	2	0	2					A																			2	
CV-22, Bell-Boeing, FY07	07	AF	2	0	2																			A					2	
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	0	1																						A		1	
CV-22, Bell-Boeing, FY08	08	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																								6	
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																								5	
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																								4	
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																								3	
		Total:	50	1	49	1	0	0	0	0	1	0	1	0	0	0	0	0	0	1	0	0	0	1	0	0	1	0	0	43

Exhibit P-21, Production Schedule													DATE: FEBRUARY 2010																				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200						Weapon System: CV-22						P-1 Line Item Nomenclature CV-22 SOF MOD																					
						PRODUCTION RATE										PROCUREMENT LEAD TIMES																	
Item		Manufacturer's Name and Location				MSR		ECON		MAX		ALT Prior to Oct 1			ALT After Oct 1			Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure						
CV-22 (Osprey)		Bell-Boeing, Paxutent River, MD				11		32		44					6			36			24			30			Each						
						FISCAL YEAR 08										FISCAL YEAR 09																	
									CALENDAR YEAR 08											CALENDAR YEAR 09													
ITEM/MANUFACTURER/ PROCUREMENT YEAR		F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
CV-22, Bell-Boeing, FY02		02	AF	2	2	0																									0		
CV-22, Bell-Boeing, FY04		04	AF	2	2	0																									0		
CV-22, Bell-Boeing, FY05		05	AF	3	3	0																									0		
CV-22, Bell-Boeing, FY06		06	AF	2	0	2				1						1															0		
CV-22, Bell-Boeing, FY07		07	AF	2	0	2															1					1					0		
CV-22, Bell-Boeing, FY07 - OCO Supplement		07	AF	1	0	1																									1		
CV-22, Bell-Boeing, FY08		08	AF	5	0	5						A																			5		
CV-22, Bell-Boeing, FY08 - OCO Supplement		08	AF	5	0	5												A													5		
CV-22, Bell-Boeing, FY09		09	AF	6	0	6														A											6		
CV-22, Bell-Boeing, FY10		10	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY11		11	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY12		12	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY13		13	AF	4	0	4																									4		
CV-22, Bell-Boeing, FY14		14	AF	3	0	3																									3		
			Total:	50	7	43	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	39		
REMARKS: 1) FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. 2) No aircraft procured in FY03. 3) No Adv Proc funding is appropriated for FY07/FY08 supplemental aircraft. Aircraft are fully funded in year of execution, causing lengthier production leadtime for the six supplemental aircraft																																	
						FISCAL YEAR 10										FISCAL YEAR 11																	
									CALENDAR YEAR 10											CALENDAR YEAR 11													
ITEM/MANUFACTURER/ PROCUREMENT YEAR		F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
CV-22, Bell-Boeing, FY02		02	AF	2	2	0																									0		
CV-22, Bell-Boeing, FY04		04	AF	2	2	0																									0		
CV-22, Bell-Boeing, FY05		05	AF	3	3	0																									0		
CV-22, Bell-Boeing, FY06		06	AF	2	2	0																									0		
CV-22, Bell-Boeing, FY07		07	AF	2	2	0																									0		
CV-22, Bell-Boeing, FY07 - OCO Supplement		07	AF	1	0	1															1										0		
CV-22, Bell-Boeing, FY08		08	AF	5	0	5			1			1		1		1		1													0		
CV-22, Bell-Boeing, FY08 - OCO Supplement		08	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY09		09	AF	6	0	6																	1		1		1		1		2		
CV-22, Bell-Boeing, FY10		10	AF	5	0	5		A													A										5		
CV-22, Bell-Boeing, FY11		11	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY12		12	AF	5	0	5																									5		
CV-22, Bell-Boeing, FY13		13	AF	4	0	4																									4		
CV-22, Bell-Boeing, FY14		14	AF	3	0	3																									3		
			Total:	50	11	39	0	0	1	0	0	1	0	1	0	1	0	1	0	0	1	0	1	0	1	0	1	0	1	0	29		

Exhibit P-21, Production Schedule						DATE: FEBRUARY 2010																									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - 0300/BA2/1000CV2200						Weapon System: CV-22						P-1 Line Item Nomenclature CV-22 SOF MOD																			
						PRODUCTION RATE										PROCUREMENT LEAD TIMES															
Item	Manufacturer's Name and Location					MSR	ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure										
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD					11	32		44				6		36		24		30		Each										
						FISCAL YEAR 12										FISCAL YEAR 13															
									CALENDAR YEAR 12										CALENDAR YEAR 13												
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0	
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	1	0																									0	
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																									0	
CV-22, Bell-Boeing, FY08 - OCO Supplement	08	AF	5	0	5								1				1		1			1	1							0	
CV-22, Bell-Boeing, FY09	09	AF	6	4	2	1		1																						0	
CV-22, Bell-Boeing, FY10	10	AF	5	0	5					1			1		1	1		1												0	
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																				1	1		1	1	1	
CV-22, Bell-Boeing, FY12	12	AF	5	0	5		A																							5	
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																									4	
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3	
						Total:	50	21	29	1	0	1	0	1	0	0	2	0	1	1	1	1	0	0	1	1	0	1	1	0	13
REMARKS: 1) FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. 2) No aircraft procured in FY03. 3) No Adv Proc funding is appropriated for FY07/FY08 supplemental aircraft. Aircraft are fully funded in year of execution, causing lengthier production leadtime for the six supplemental aircraft.																															
						FISCAL YEAR 14										FISCAL YEAR 15															
									CALENDAR YEAR 14										CALENDAR YEAR 15												
ITEM/MANUFACTURER/ PROCUREMENT YEAR	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0	
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0	
CV-22, Bell-Boeing, FY07 - OCO Supplement	07	AF	1	1	0																									0	
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																									0	
CV-22, Bell0Boeing, FY08 - OCO Supplement	08	AF	5	5	0																									0	
CV-22, Bell-Boeing, FY09	09	AF	6	6	0																									0	
CV-22, Bell-Boeing, FY10	10	AF	5	5	0																									0	
CV-22, Bell-Boeing, FY11	11	AF	5	4	1		1																							0	
CV-22, Bell-Boeing, FY12	12	AF	5	0	5				1			1		1		1	1													0	
CV-22, Bell-Boeing, FY13	13	AF	4	0	4																1	1		1	1					0	
CV-22, Bell-Boeing, FY14	14	AF	3	0	3																									3	
						Total:	50	37	13	0	1	0	1	0	0	1	1	0	0	0	1	1	0	1	1	0	0	0	0	0	3

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

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/1000CV2200				Weapon System		P-1 Line Item Nomenclature CV-22 SOF MOD					
End Item P-1 Line Item		Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
<u>INITIAL</u>											
CV-22 (SOF Unique)		106,837	8,507	18,366	29,531	23,996	23,752	13,228			224,217
TOTAL INITIAL		106,837	8,507	18,366	29,531	23,996	23,752	13,228			224,217
<u>REPLENISHMENT</u>											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL		106,837	8,507	18,366	29,531	23,996	23,752	13,228			224,217
NOTE: Does not include \$80,087M initial spares funded in prior year OCO funding.											

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2010			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2					P-1 ITEM NOMENCLATURE MQ-1 UAS					
	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In millions \$)			10.896	1.948	8.202	10.150	2.017	2.036	2.214	2.396
<p>A new P-1 Line was established beginning in FY 2010 for MQ-1 Unmanned Aerial Vehicle (UAV). Resources were moved from the Unmanned Vehicle P-1 Line item.</p> <p>MISSION AND DESCRIPTION: This Procurement line item provides funding to acquire and support Special Operations Forces (SOF)-unique mission kits for the MQ-1 series of Unmanned Aircraft Systems (UAS) as part of the Medium Altitude Long Endurance Tactical (MALET) Program. These mission kits enable SOF forces to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. As the supported combatant command executing these operations, USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high-value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 0305219BB.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits for the MQ-1 UAS.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures SOF-unique mission kits for the MQ-1 UAS.</p>										

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2010			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE MQ-9 UAV							
	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)			12.632	1.965	4.368	6.333	2.011	2.026	2.196	2.407
<p>A new P-1 Line item was established beginning in FY 2010 for MQ-9 Unmanned Aerial Vehicles (UAV). Resources were moved from the Unmanned Vehicles P-1 Line item.</p> <p>MISSION AND DESCRIPTION: The MQ-9 UAV line item provides funding to acquire and support Special Operations Forces (SOF)-unique Mission kits for the MQ-9 Unmanned Aircraft System (UAS) as part of the Medium Altitude Long Endurance Tactical (MALET) Program. These mission kits enable SOF to meet continually evolving mission requirements. USSOCOM is designated as the DoD lead for planning, synchronizing, and as directed, executing Overseas Contingency Operations against terrorist networks. As the supported combatant command executing these operations USSOCOM requires the capability to find, fix, finish, exploit, and analyze time-sensitive high- value targets. These targets can often only be identified with patient collection of information and require rapid, decisive action during the short periods in which they present themselves. This line item addresses the primary areas of intelligence, surveillance, reconnaissance, and target acquisition. The associated RDT&E funds are in Program Element 1105219BB.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures SOF-unique mission kits for the MQ-9 UAS.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures SOF-unique mission for the MQ-9 UAV.</p>										

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

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BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2					P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS							
	Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY												
COST (In Millions \$)	1,824.476	172.087	17.000	189.087	59.466	19.500	78.966	22.500	65.367	149.227	221.067	250.498
<p>MISSION AND DESCRIPTION: The C-130 Modifications line item provides for modifications to various Special Operations Forces (SOF) models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and evaluation of emerging technologies. Special Applications for Contingencies applies funding for relatively low cost solutions to provide remotely changes in the mission of the C-130 aircraft. This P-1 line item received FY 2007, FY 2008, and FY 2009 Supplemental funds. The associated RDT&E funds are in Program Elements 1160403BB, 1160404BB, and 1160425BB.</p> <p>Modifications are as follows:</p> <p>1. APQ-170 Service Life Extension Program. Procures non-recurring engineering, kits and installation for the AN/APQ-170 Terrain Following/Terrain Avoidance Radar used on the MC-130H. Due to operational usage and diminishing manufacturing sources, key components of the APQ-170 can no longer be procured and/or sustained due to obsolescence. This modification was a new start approved by Congress in August 2008.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures five production kits and required spares (see Exhibit P-3A for details).</p> <p>2. C-130 Low Cost Modifications. Minor modifications to MC-130E/H/P/W, AC-130H/U and EC-130J SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements. Modifications planned, but not limited to, include: radar upgrades; avionics upgrades; AC-130H/U gun systems improvements; AC-130H/U engine IR tub upgrades; loadmaster</p>												

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

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

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

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

NRE Contract Award: 3rd Qtr FY 2009

Critical Design Review: 4th Qtr FY 2009

Trial Kit Installation: 3rd Qtr FY 2010

FINANCIAL PLAN: (TOA, \$ in Millions)

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

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

Production Installs: FY11-FY13

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

Exhibit P-3a, Individual Modification
Page 7 of 10 Pages

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT				
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	243.956	1.106	.970	.489	.486	.484	.481	.484
<p>MISSION AND DESCRIPTION: The Aircraft Support line item provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. No associated RDT&E funds. This P-1 line is comprised of the following program:</p> <p>1st Special Operations Wing (SOW) Support Equipment. Procures SOF-peculiar support equipment to support SOF warfighting requirements identified by unit type code packages for all Air Force Special Operations Command squadrons.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Continues the funding of SOF unique support equipment for the 1st SOW.</p>								

Exhibit P-40A, Budget Item Justification for Aggregated Items AIRCRAFT SUPPORT					Date: FEBRUARY 2010					
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	Prior Years		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. 1 st Special Operations Wing Support Equipment				2,987		1,106		970		489
Prior Year Funding				240,969						
LINE ITEM TOTAL				243,956		1,106		970		489

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

Exhibit P-40A, Budget Item Justification for Aggregated Items ADVANCED SEAL DELIVERY SYSTEM							Date: FEBRUARY 2010			
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
ASDS										
A. Layup Modifications & Support	Portsmouth Naval Yard, NH					0.543				
Prior Year Funding				152.718						
LINE ITEM TOTAL				152.718		0.543		0		0

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

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

Exhibit P-5 Cost Analysis SHIPBUILDING			Weapon System			Date: FEBRUARY 2010		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code	P-1 Line Item Nomenclature				
0300/BA2/5000510400				MK8 MOD1 SEAL DELIVERY VEHICLE				
WBS COST ELEMENTS (Tailor to System/Item Rqmts)	Prior Years		FY 2009		FY 2010		FY 2011	
	Unit Cost	Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. MK 8 MOD 1 SDV System								
A. Obsolescence Upgrades		8,692		7,040		1,458		823
Prior Year Funding		68,183						
LINE ITEM TOTAL		76,875		7,040		1,458		823

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2010						
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2						P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT							
COST (In Millions \$)													
Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity													
747.994	66.885	38.716	105.601	61.171	47.856	109.027	79.608	75.878	155.486	73.685	117.993	117.276	161.906
<p>MISSION AND DESCRIPTION: The Ordnance Replenishment line item provides munitions for Special Operations Forces (SOF) components for required training, combat missions, and war reserve stock. The required funding will allow SOF components to accomplish the required annual training, support required combat missions, and build toward the required war reserve quantities. No associated RDT&E funds.</p> <p>1. Naval Special Warfare Command Munitions. Provides replenishment munitions for SOF resupply of peacetime and combat mission expenditures, specified war reserve requirements, and production support. Program increased by FY 2008 and FY 2009 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40mm Cartridges (all types); Light Anti-Armor Weapon Rockets; Shotgun Cartridges; Handgun Cartridges (all types of 9MM); Rifle/Machine Gun Cartridges (all types of 5.56mm, 7.62mm, and .50 Caliber); Grenades (offensive and smoke); a variety of pyrotechnic signaling devices and demolition materiel consisting of training devices, explosives, firing devices, and accessories; blasting caps and initiators, underwater mines and components; production engineering; and 84mm MAAWS. Actual quantities vary depending on training requirements.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes ammunition expended in OEF and OIF. Requirements includes MN79 Anti-Personnel Obstacle Breaching System and detonators, 7.72 Ball, .300 Match, 5.56 Ball, Trace, and linked ammunition. Inventory will not support current combat and training expenditure rates and requires replenishment to meet war reserves.</p>													

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

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

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BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2010					
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2						P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION							
Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
\$ millions													
579.605	12.503	7.051	19.554	26.708	17.560	44.268	24.215	49.776	73.991	25.503	38.101	39.943	47.491
<p>MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Ordnance Acquisition line item includes demolitions, ordnance, explosive devices modified for SOF use, and foreign weapons for training proficiency. This budget line includes the advanced lightweight grenade launcher ammunition; aviation ammunition; SOF demolitions, breaching, and pyrotechnics program; non-standard materiel; multi-purpose anti-armor/anti-personnel weapons system; remote activation munitions system; combat assault rifle ammunition; and time delay firing device/sympathetic detonator. The associated RDT&E funds are in Program Element 1160481BB.</p> <p>1. The aviation ammunition and materiel program provides AC-130 gunship ammunition including the associated safety certification, Insensitive Munition (IM) qualification and transportation. Funding includes several tactical and training configurations of the 105mm, 40mm and 25mm. Program was increased by FY 2007, FY 2009 and FY2010 Overseas Contingency Operations (OCO) funds and an FY 2009 Congressional add.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Qualify and procure 100,000 40mm M81 rounds of aviation ammunition to meet mission requirements.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Replenishes aviation ammunition (40 mm HE) expended in both OEF and OIF missions.</p> <p>2. The demolition, breaching and pyrotechnics program consists of over 30 hardware sets of explosively formed penetrators, conical shape charges, and linear shaped charges, along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges, diversionary devices, demolition hand grenades, and breaching devices. The program allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Program was increased by FY 2004, FY 2005, FY 2006, and FY 2007 OCO funds.</p>													

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

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

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

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BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2010					
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2						P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS							
COST (In Millions \$)													
Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity													
1,451.626	75.846	7.316	83.162	54.910	2.000	56.910	58.390	9.417	67.807	79.935	99.202	79.884	74.911
<p>MISSION AND DESCRIPTION: The Communications Equipment and Electronics line item provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improves their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure lightweight, efficient and interoperable SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Elements 1160404BB and 1160474BB.</p> <p>United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computer and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems supporting this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments. The ultimate objective is to have all systems interoperable with GIG. The C4 programs funded in this procurement line meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).</p>													

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>ABOVE OPERATIONAL ELEMENT (DEPLOYED)</p> <p>1. SOF Deployable Node is a family of satellite communications assemblages that includes the following subprograms: heavy, medium, light, and Evolutionary Technology Insertions (ETI), as well as a capital equipment replacement program. The heavy system consists of the deployable multi-channel SATCOM (DMCS) terminal and the switching system capable of providing all SOF missions wide-area connectivity through SOF strategic entry points and commercial teleports. The medium is a deployable, lightweight, multi-channel SATCOM assemblage that provides classified and unclassified voice, data, VTC, and video services to an early entry team of 5-15 SOF personnel. The medium system fills the gap between light and the heavy. The light system is a ruggedized, portable communications package that provides access to the SOF Information Enterprise and the GIG but on a smaller scale than the heavy or medium. It supports liaison elements and operational teams of 1-4 SOF personnel. The SDN family of systems was formally called SOF Tactical Assured Connectivity Systems (SOFTACS).</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 251 light systems, 6 medium systems, and 2 heavy systems as well as supporting the capital equipment replacement program and ETIs.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 1 SDN medium, 1 SDN Vx, and 12 SDN extended packages.</p> <p>2. Joint Base Station is an evolutionary acquisition program to procure the most current technological, tactical, Command and Control (C2) communications system to provide the radio communications capability for deployed and forward-based SOF and Theater Special Operations Commanders supporting Overseas Contingency Operations (OCO) and other SOF activities. The projected solutions will consist of a full scale deployable and scalable transit case variant, a deployable downsized transit case variant, and a fixed base station variant. All variants will be capable of integrating existing and future USSOCOM approved radios and be compliant with the future Joint Tactical Radio System. This system interfaces, enhances, and combines multiple, single-channel radios into one integrated C2 suite. The variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions in real time in the extremely fluid and dangerous environments of today's world. Moreover, the system provides the SOF Commander and staff with the capability to send and receive voice, data, and messages</p>		

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>among the inserted SOF warfighter and higher headquarters, liaison officers, other government agencies, and coalition partners. Program increased by FY 2004, FY 2005, FY 2006, and FY 2007 Supplemental funds. This program transitioned to the SOF Tactical Radio System line item in FY 2009.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures one JBS RIS V2D, two JBS RIS V4s, and three JBS RIS V4 (Lites). FY11 Overseas Contingency Operations request was submitted erroneously in P1 line item Communications Equipment and Electronics. All other JBS funding is in P1 Line item SOF Tactical Radio Systems.</p> <p>3. The Tactical Local Area Network (TACLAN) program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The program consists of suites, mission planning kits and field computing devices. Each suite consists of three easily transportable, multiple integrated networks, 60 general use laptops and 10 intelligence laptops. A network contains commercial servers, routers, and hubs that can operate at user selectable classification levels [e.g., unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks. A kit consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. Field devices are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the suite via tactical communications. Program increased by FY 2006 Title IX funds and FY 2008 Congressional adds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: TACLAN Advanced Special Operations Management System (ASOMS) funding supports a mature effort to be used extensively in overseas contingency operations. This system will consist of equipment/software fielded to the force and Field Support Representatives (FSRs) providing training in accordance with the CONPLAN 7500 operations.</p> <p>ABOVE OPERATIONAL ELEMENT (GARRISON)</p> <p>4. SCAMPI is the telecommunications system that disseminates information between Headquarters (HQ) USSOCOM, SOF deployed forces, component commands and major subordinate units, the Theater Special Operations Commands (TSOCs), and selected government agencies and</p>		

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS	
<p>activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this enterprise telecommunications capability. SCAMPI is the principal medium to SOF units for SOF garrison and all SOF tactical systems. SCAMPI provides secure voice, data, and VTC, on various classification levels, to world-wide deployed and strategic SOF locations; Operational SCAMPI equipment provides connectivity to global C, KU and X-Band satellite services to deployed SOF units; rapid secure communications to SOF Special Mission Units; and access to other government agencies and SOF specific information services. This program is undergoing technological migration to remain standards compliant and to improve interoperability with DOD by transitioning to Defense Information Systems Network (DISN) transport services where available. Program increased by FY 2003, FY 2005, FY 2006 and FY 2007 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures nine critical node replacements/retrofits for garrison sites, three tactical gateway SOF strategic entry points, and one full motion video ETI.</p> <p>5. The Video Teleconferencing program provides new communications media for Command and Control (C2) that allows military commanders, distant subordinate commands, and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. The systems utilize bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM systems provide real-time positive C2 for planning and execution of the command's global missions, contingencies, and exercises; distance learning; administrative coordination and collaboration; and telemedicine. The garrison/deployable network currently consists of interoperable, JTA-compliant systems operating at 384 Kbps via the SCAMPI network [both collateral and Sensitive Compartmented Information (SCI)], linking HQ USSOCOM, Joint Special Operations Command, TSOCs, component commands, and SOF units. SOF capabilities can be extended by facing interfacing via video gateways to the JWICS and the DISN Video Services System.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures two critical multi-point conferencing unit replacements.</p>		

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<p>6. Unmanned Aerial Vehicle Payload. The Joint Tactical C4I Information Transceiver System (JTCITS) Increment II will be a next-generation replacement for the Increment I (ROVER III/IV) systems that were fielded in FY 2006-2009. The Increment II systems will consist of a fixed-mount form factor designed for integration into ground/airborne/seaborne platforms, and a dismount form factor designed for handheld use.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 76 systems.</p>		

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

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

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2								P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS							
COST (In Millions \$)															
Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015	
Quantity															
629.981	59.767	6.681	66.448	72.586	23.260	3.647	99.493	75.892	149.406	225.298	72.197	66.134	74.075	71.274	
<p><i>Beginning in FY 2011 a new P-1 Line item was established for Distributed Common Ground/Surface System (DCGS). FY 2011-2015 resources were moved from the SOF Intelligence Systems P-1 Line item.</i></p> <p>MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Intelligence Systems line item provides for the identification, development, and testing of SOF intelligence equipment to identify and eliminate deficiencies in providing timely intelligence to deployed forces. Sub-projects address the primary areas of intelligence dissemination, sensor systems, integrated threat warning to SOF mission platforms, and tactical exploitation of national system capabilities. The systems procured in this line item are Special Operations Command, Research, Analysis and Threat Evaluation System; Special Operations Tactical Video System; Joint Threat Warning System; Tactical Local Area Network; Joint Interagency Collaboration Center; Hostile Forces Tagging, Tracking, and Locating; Distributed Common Ground/Surface Systems; and Sensitive Site Exploitation. The associated RDT&E funds are in Program Elements 1160405BB and 0305208BB.</p> <p>USSOCOM has developed an overall strategy to ensure that Command, Control, Communications, Computers, and Intelligence (C4I) systems continue to provide SOF with the required capabilities into the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration with the Global Information Grid (GIG). The GIG allows SOF elements to operate with any force combination in multiple environments. The intelligence programs funded in this procurement line will meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team) and Above Operational Element (Garrison).</p>															

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

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

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<p>requirements for SOF organizations worldwide. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide-range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The system ensures intelligence support to mission planning and the intelligence preparation of the battlespace by connecting numerous data repositories while maintaining information assurance. The system supports Headquarters USSOCOM, its component commands, Theater Special Operations Commands and forward based SOF units. Additionally, it provides the critical reach-back for SOF tactically deployed Local Area Networks/Wide Area Networks. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and government off the shelf /commercial off the shelf software. Program increased by FY 2003, FY 2004, FY 2005, FY 2006, and FY 2008 Supplemental funds. Effective FY 2010 the Joint Interagency Collaboration Center program becomes part of the SOCRATES program.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures next generation technology insertions and a network expansion of 142 workstations.</p> <p>5. The Joint Interagency Collaboration Center is an Executive Agency program providing a state-of-the-art capability designed to process, analyze, visualize and collaborate operations and intelligence data supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. Its applications fuse data from both open source and classified intelligence and operational data for use by SOF mission planners and intelligence personnel as directed by the Commander, USSOCOM. The program continues to employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment. Operational Preparation of the Environment provides a mechanism for research, awareness for pre-deployment, and a bridge to mitigate information gaps and seams between theaters. Effective FY 2010 the Joint Interagency Collaboration Center program becomes part of the SOCRATES program.</p>		

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

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

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

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

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

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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2				P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS							
	Prior Years	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Supp	FY 2010 Total Request	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Quantity											
COST (In Millions \$)	1,050.591	23.317	41.507	3.800	.234	45.541	30.094	11.291	20.990	15.094	14.397
<p>MISSION AND DESCRIPTION: The Small Arms and Weapons line item provides small arms and combat equipment in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators, and Marine Special Operations Command. This budget line procures a variety of weapons and associated equipment to include the advanced lightweight grenade launcher, sniper weapons, combat assault rifles, machine guns, and weapons accessories. The associated RDT&E funds are in Program Element 1160477BB.</p> <p>1. The advanced lightweight grenade launcher supports the requirement for a vehicle and man-portable high velocity grenade launcher. These systems consist of the 40mm grenade launcher that uses both standard 40mm high velocity, grenade ammunition and pre-fragmented, programmable high explosive air bursting ammunition; and the fire control unit that feeds a ballistic solution to the gun for a first round hit on target. This program funding was increased by FY 2004, FY 2005, FY 2007, FY 2008, FY 2009 and FY 2010 Congressional adds, and FY 2006 and FY 2007 Supplemental funds.</p> <p>2. The sniper weapon systems program provides the SOF operator with a family of precision sniper rifle systems (light, medium, and heavy) that enable SOF to accurately engage enemy personnel and materiel in all SOF environments from 600 to beyond 1500 meters. The precision sniper</p>											

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

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

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

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Advanced Lightweight Grenade Launcher										
A. Prime Mission Product	General Dynamics,		689	77,419	20	3,590				
B. MK47 Mod 0 Advanced Lightweight Grenade Launcher - (Cong Add)	General Dynamics, Burlington,VT						33	6,000		
Subtotal				77,419		3,590		6,000		
2. Sniper Weapon Systems										
A. 7.62mm Rifle	Knights, Vero Beach, FL		933	10,674						
B. 300 WINMAG Rifle	NSWC Crane, Crane, IN		1,792	8,644	330	1,354				
C. Precision Sniper Rifle	NSWC Crane, Crane, IN									
D. Production Support	NSWC Crane, Crane, IN			1,789		63				
Supplemental/Overseas Contingency Operations (OCO)										
300 WINMAG Rifle	NSWC Crane, Crane, IN						608	3,800		
Subtotal				21,107		1,417		3,800		
3. Combat Assault Rifle										
A. Enhanced Grenade Launcher Module	Herstal, Belgium		366	3,184	4	12	182	564	114	351
B. 7.62mm Rifle	Herstal, Belgium		1,030	9,374	1,054	2,898	405	1,419	314	1,095
C. SOF Combat Assault Rifle - 7.62mm Rifle - (Cong Add)	Herstal, Belgium						364	2,000		
D. 5.56mm Rifle	Herstal, Belgium		777	6,760	705	712	174	521	525	1,567
E. Production Support	Herstal, Belgium			2,766		339		242		366
Overseas Contingency Operations										
A. 7.62mm Rifle	Herstal, Belgium						78	234		
Subtotal				22,084		3,961		4,980		3,379
4. Machine Guns										
A. 5.56MM	FN Mfg., Inc., Columbia, SC		339	6,408	158	496	72	469	23	148
B. 7.62MM	FN Mfg., Inc., Columbia, SC		493	8,462	64	960	35	364	4	42
C. Production Support	NSWC Crane, Crane, IN			949		91		61		28
Subtotal				15,819		1,547		894		218
5. Weapons Accessories										
A. Rail Interface System	Daniel Defense, Savannah, GA		13,028	9,317					169	360
B. SOPMOD II (M4 Carbine Rail Interface System) - (Cong Add)							4,040	2,000		
C. Back-up Iron Sight	Knights Armament Co - Titusville FL								436	85
D. Combat Optical Sight-Close Quarter Battle	L3Comm/EOTech, Ann Arbor, MI		15,084	6,797	2,332	1,058	539	252	545	378
E. Combat Optical Sight-Carbine	Raytheon/ELCAN, Richardson,TX		14,479	17,253	1,233	1,001	893	747	1,715	1,878
F. Clip-on Night Vision Devices-Image Intensified	Litton EOS, Garland, TX		615	4,180	206	1,083	825	5,030	539	3,007

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

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

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

Exhibit P-40A, Budget Item Justification for Aggregated Items MARITIME EQUIPMENT MODIFICATIONS					Date: FEBRUARY 2010					
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY's		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Modifications	Various			2,932		1,261		789		206

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

Exhibit P-40A, Budget Item Justification for Aggregated Items SPECIAL APPLICATIONS FOR CONTINGENCIES (SAFC)						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	CONTRACTOR AND LOCATION	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
I. SAFC										
A. Sensor Systems										
(1) Sensor Platforms	NAVAIR		86	23,731						
(2) Sensors/Payloads	NAVAIR		46	10,769	57	4,394				
(3) Ancillary Equipment	NAVAIR					2,197				
B. Contingency Requirements				17,623		5,856				
Subtotal				52,123		12,447				
Prior Year Funding				41,018						
LINE ITEM TOTAL				93,141		12,447				

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS				
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	164.304	21.116	11.122	11.706	20.757	23.497	26.519	27.635
<p>MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Combatant Craft Systems line item serves as the umbrella for all medium and light combatant craft programs and auxiliary equipment. Currently, it includes a rigid inflatable boat, different types of combatant craft-medium, a riverine craft, and a forward looking infrared program. The associated RDT&E funds are in Program Element (PE) 1160404BB and PE 1160484BB.</p> <p>1. The rigid inflatable boat is a short-range surface craft for SOF insertion and extraction in offshore environments. The initial fielding was completed in FY 2002, and the boats have a seven-year service life. Therefore, the current program provides replacement boats and ancillary equipment. This program received FY 2003 and FY 2005 Supplemental funds and FY 2006 Hurricane Katrina Supplemental funds.</p> <p>2. The combatant craft will be a reconfigurable, multi-mission, surface tactical mobility craft with a primary mission to insert and extract SOF in medium and low threat environments. It will phase replace the rigid inflatable boat at the end of its service life. There are different variants for different threat environments. For example, commercial-off-the-shelf craft will be purchased for use in low threat environments.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures four craft, government furnished equipment, support equipment such as prime movers, and initial spares (detachment deployment packages).</p> <p>3. The armored riverine craft provides the capability to insert and extract SOF in the riverine environment. The craft is capable of navigating coastlines, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported and airdropped by C-130 aircraft. This program received FY 2006 Hurricane Katrina Supplemental funds and an FY 2008, FY 2009 and FY 2010 Congressional Add for additional boats.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Funds replacement of two riverine craft, two prime movers, deployment packages, P3I (installation and integration of lightweight armor and forward looking infrared), engineering changes, and government furnished equipment.</p>								

BUDGET ITEM JUSTIFICATION SHEET		DATE FEBRUARY 2010
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS	
<p>4. The forward looking infrared program provides SOF crafts with a day/night, high resolution, and infrared imaging capability to augment existing optical and radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines, and low flying aircraft. This program received FY 2006 Hurricane Katrina and FY 2007 Supplemental funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures four common interchangeable forward looking infrared systems for SOF combatant craft.</p>		

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

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

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	219.151	2.611	2.004	.977	.971	.966	.960	.969
<p>MISSION AND DESCRIPTION: The Spares and Repair Parts line item consolidates spares and repair parts procured through the Air Force Stock Fund. No associated RDT&E funds.</p> <p>Aircraft Initial Spares. This program finances both initial weapon system and aircraft modification spares for Special Operations Forces (SOF) fixed and rotary wing aircraft. Initial weapon system spares include new production spares, peculiar support equipment spares, upgrades to existing spares required to support initial operations of new aircraft, and increases in the inventory of additional end items. Aircraft modification spares include new spare parts required during the initial operation of modified airborne systems.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Per DoD policy and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding provides for the projected deliveries of initial spares for the SOF aircraft.</p>								

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BUDGET ITEM JUSTIFICATION SHEET										DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2						P-1 ITEM NOMENCLATURE TACTICAL VEHICLES								
Prior Years	FY 2009	FY 2009 OCO	FY 2009 Total Request	FY 2010 Baseline	FY 2010 OCO	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
\$ in Millions														
949.954	4.591	159.000	163.591	19.361	6.865	24.853	51.079	30.965	36.262	67.227	28.837	43.858	44.742	59.034
<p>MISSION AND DESCRIPTION: Special Operations Forces (SOF) ground tactical vehicles are used for Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. The current SOF tactical vehicles include: All Terrain Vehicles and Lightweight All Terrain Vehicles (Individual), Light Mobility Vehicles (Light), Ground Mobility Vehicles (Medium), Non-Standard Commercial Vehicles (Commercial) for use in tactical missions, and Mine Resistant Ambush Protected vehicles (Heavy). These tactical vehicles are highly effective in executing Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) missions. The associated RDT&E funds are in Program Element 1160480BB.</p> <p>1. The individual all-terrain vehicle and light tactical all terrain vehicle allows SOF operators the ability to navigate terrain that is inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in OEF and OIF. Program was increased by FY 2008 Supplemental funds, FY 2010 OCO funds, FY 2008 and FY 2010 Congressional adds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 22 Light Tactical All Terrain Vehicles.</p> <p>FY 2011 OVERSEAS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 84 replacement all terrain vehicles currently deployed in OEF.</p>														

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

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

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

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

Exhibit P-40A, Budget Item Justification for Aggregated Items TACTICAL VEHICLES					Date: FEBRUARY 2010					
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
E. Engineering Change Proposals/Production Testing	Aberdeen Test Center, MD			1,825						
F. Interim Contractor Support	VSE Corporation, Alexandria, VA		592	74,262						
G. Talon II Litters	Greenville, S.C.		470	249						
H. Casevac Kits	Skedco Military Products, Tualatin		365	558						
I. Spiral Upgrade Kits	Various			106,296						
J. Suspension/Mobility Upgrades	Various			52,051						
Subtotal				733,402						
5. Non-Standard Commercial Vehicle										
Overseas Contingency Operations (OCO)										
A. Vehicle w mods	Various						72	15,760	43	8,529
B. Comms and Navigation system (A Kits)	Various						72	6,840	43	3,849
C. Interim Contract Support	TBD							2,253		634
Subtotal								24,853		13,012
6. Light Mobility Vehicle										
A. Modification Kits (Cong Add)	TBD						2	1,600		
Subtotal								1,600		
Prior Year Funding				115,393						
Non-Add DERF				14,550						
LINE ITEM TOTAL				949,954		163,591		51,079		67,227

MODELS OF SYSTEMS AFFECTED: M-1165A1

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: Ground Mobility Vehicle SOF Standardization

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

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

FINANCIAL PLAN: (TOA, \$ in Millions)

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

MODELS OF SYSTEMS AFFECTED: M-1165A1

MODIFICATION TITLE: GMV Standardization

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

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

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 5 Months

Prior Year: N/A

Current Year: N/A

Budget Year 1: Various

Budget Year 2: Various

Prior Year: N/A

Current Year: N/A

Budget Year 1: Various

Budget Year 2: Various

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

Installation Schedule

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

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

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

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

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

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

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/0205MTPS			Weapon System		P-1 Line Item Nomenclature Mission Training & Preparation System					
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
INITIAL										
MH60L to M Simulator	750									750
Simulator Modernization					701					701
TOTAL INITIAL SPARES	750				701					1,451
LINE ITEM TOTAL	750				701					1,451
Remarks:										
MH60L to M Simulator Conversion: Total Initial Spares = \$750,000; Repair Turnaround Time - Various										
Simulator Modernization: Total Initial Spares = \$701,000; Repair Turnaround Time - Various										

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BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2				P-1 ITEM NOMENCLATURE COMBAT MISSION REQUIREMENTS								
	Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY												
COST (In Millions \$)	271.697	19.941	1.059	21.000	19.938	20.000	30.000	50.000	20.269	24.885	24.687	24.265
<p>MISSION AND DESCRIPTION: The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls approved by Global Combatant Commanders and validated and approved by United States Special Operations Command (USSOCOM), could cause loss of life, mission failure, or mission degradation. Examples of equipment are radios, body armor, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, night vision devices, and aircraft precision strike systems. Program increased by FY 2007 Supplemental funds to purchase Mine Resistant Ambush Protected vehicles. No associated RDT&E funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified in a Combat Mission Needs Statement submitted by theater components or directed by Commander USSOCOM. See P-40A for the individual items purchased in prior and current years.</p> <p>FY 2011 OVERSEAS CONTINENCY OPERATIONS PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified in a Combat Mission Needs Statement and in support of surge requirements.</p>												

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

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

Exhibit P-40A, Budget Item Justification for Aggregated Items Combat Mission Requirements						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY's		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
d. Modification	Various Gov't Organizations					1,004				
e. Communications	Various					1,277				
f. Fire Control System	NSWCDL/W306, Dahlgren, VA					6,190				
g. Sensors	WESCAM, Ontario, Canada					3,833				
h. Consoles	Sierra Nevada Corporation, Denver, CO					1,730				
i. Mk44 Guns	Alliant Techsystems, Phoenix, AZ					924				
Subtotal						21,000				
19. Concealed Body Armor	TBD		735	496						
20. Non-Lethal Signaling Capability	TBD		4	1,900						
21. Critical Emergent Combat Mission Needs Overseas Contingency Operations	TBD			660				19,938		20,000
Critical Emergent Combat Mission Needs	TBD									30,000
Subtotal										50,000
LINE ITEM TOTAL				271,697		21,000		19,938		70,000

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

Exhibit P-40A, Budget Item Justification for Aggregated Items MILCON Collateral Equipment						Date: FEBRUARY 2010						
Appropriation/Budget Activity/2												
Procurement Items	CONTRACTOR AND LOCATION	ID Code	PY'S		FY 2009		FY 2010		FY 2011			
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. COLLATERAL EQUIPMENT												
a. Proj# 53712, MacDill AFB FL	VARIOUS			9,900		2,929		688				
b. Project#63728, Ft Carson, CO	VARIOUS					180						
c. Project#64479, Ft Bragg, NC	VARIOUS					83						
d. Project#64483, Ft Bragg, NC	VARIOUS					83						
e. Proj# 53530, Ft Campbell, KY	VARIOUS					561						
f. Proj# P789, Dam Neck, VA	VARIOUS					36						
g. Proj# P471, Little Creek, VA	VARIOUS					1,009						
h. Proj# P891, Ft Story, VA	VARIOUS					265						
i. Proj# 83706 MacDill AFB FL	VARIOUS					3,507				746		
j. Proj# P899, Dam Neck,VA	TBD					697		3,049				
k. Proj# 65678, Ft Campbell, KY	TBD							22				
l. Proj# 50347, Ft Lewis, WA	TBD							511				
m. Proj# P899, Dam Neck, VA	TBD							2,369				
n. Proj# 60743, Ft Bragg, NC	TBD							175				
o. Proj#69275, Ft Bragg, NC	TBD									49		
p. Proj#69559, Ft Bragg, NC	TBD									49		
q. Proj#50349, Ft Campbell, KY	TBD									849		
r. Proj#69558, Ft Campbell, KY	TBD									49		
s. Proj#69560, Eglin AFB, FL	TBD									49		
t. Proj#63831, Ft Carson, CO	TBD									849		
u. Proj#69557, Ft Carson, CO	TBD									49		
v. Proj#65446, Ft Lewis, WA	TBD									96		
w. Proj#66227,Ft Bragg, NC	TBD									98		
x. Proj#66433, Ft Bragg, NC	TBD									10,152		
y. Project 66362, Ft Bragg NC	TBD									34,147		
z. Project 66444, Ft Bragg, NC	TBD									20,897		
aa. Proj#76512, Ft Bragg, NC	TBD									32,439		
bb. Proj#P781, LaPosta, CA	TBD									1,464		
cc. Proj#P773, Little Creek, VA	TBD									332		
dd. Proj#60833, Ft Bragg, NC	TBD									49		
ee. Proj#61874, Ft Bragg, NC	TBD									193		
Prior Year Funding				19,168								
LINE ITEM TOTAL				29,068		9,350		6,814		102,556		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2010			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2				P-1 ITEM NOMENCLATURE SOF AUTOMATION SYSTEMS						
	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity										
COST (In Millions \$)		55.373	54.966	52.353	1.291	53.644	54.090	54.467	54.366	56.681
<p>MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Automation Systems line item provides for automation systems to meet emergent requirements to support SOF. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF Automation Systems is a continuing effort to procure interoperable SOF Command, Control, Communications, and Computer (C4) capabilities. The associated RDT&E funds are in Program Element 1160404BB.</p> <p>United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computer and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the Global Information Grid (GIG). The GIG infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this procurement line meet annual emergent requirements.</p> <p>1. C4I Automation Systems. This program is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information system. It provides the capabilities to exercise command and control and collaboration, process and share intelligence data, and facilitate mission planning and the operational preparation of the battlespace, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. This program is composed of state-of-the-art automated systems (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals. The program supports a myriad of SOF user requirements, and uses a variety of government-off-the-shelf software and databases to ensure interoperability between SOF units.</p>										

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

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF Automation Systems						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM										
A. Evolutionary Technology Insertions						14,789		2,889		1,555
(1) Classified Network Re-Engineering	Multiple					9,327		9,039		8,832
(2) Unclassified Network Re-Engineering	Multiple					2,007		1,716		1,405
(3) Network Expansion	Multiple					3,935		9,507		2,771
(4) Distributive Data Center Hardware	Multiple							6,018		11,759
(5) Full Motion Video (FMV) Video Distribution Hub	Multiple									1,093
Subtotal						30,058		29,169		27,415
2. TACTICAL LOCAL AREA NETWORK										
A. PME - Suites	iGov Technologies, Tampa, FL				6	5,440	1	1,393	6	5,343
(1) Block II Capital Equipment Replacement Plan	iGov Technologies, Tampa, FL				17	11,757	22	15,896	18	13,453
B . PME - Field Computing Devices	iGov Technologies, Tampa, FL				800	5,421	593	4,142	533	3,685
C. PME - Laptops	iGov Technologies, Tampa, FL				312	1,949	191	1,233	160	1,067
D. Integration	iGov Technologies, Tampa, FL					748		2,556		271
E. Ancillary Equipment	iGov Technologies, Tampa, FL							577		1,119
F. Overseas Contingency Operations (OCO)										
(1) Suites									1	771
(2) Mission Planning Kits (MPK)									20	520
Subtotal						25,315		25,797		26,229
LINE ITEM TOTAL						55,373		54,966		53,644

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE SOF SOLDIER PROTECTION AND SURVIVAL SYSTEMS							
	Prior Years	FY 2009 Baseline	FY 2009 OCO	FY 2009 Total Request	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)		18.667	13.064	31.731	.548	.221	2.018	7.278	1.791	.487
<p>MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Soldier Protection and Survival Systems line item provides specialized equipment to meet the unique soldier protection and survival requirements of SOF, to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land teams; Navy Special Boat Units; Air Force Special Tactics Operators; and Marine Forces Special Operations Command. Specialized equipment improves survivability and mobility of SOF while conducting varied missions. These missions are generally conducted in harsh environments, for unspecified periods and in locations requiring small unit autonomy. This budget line procures a variety of personal protection and survival equipment to include and tactical combat casualty care equipment kits. The associated RDT&E funds are in Program Element 1160478BB.</p> <p>1. The personal equipment program acquires items to provide SOF personnel with required individual protection, survivability, load bearing, and dismounted mobility capability for SOF missions. Components of this program include: body armor, protective eyewear, helmets with integrated communication headsets and visual augmentation system mounts, load carriage systems, protective combat uniforms with extremity protection, and backpacks. This program was increased by FY 2004, FY 2005, FY 2006, FY 2007, FY 2008, and FY 2009 Supplemental funds. .</p> <p>2. The tactical combat casualty care equipment program provides medical devices and equipment for the treatment of casualties in support of forward deployed SOF. This program procures a variety of Food and Drug Administration-approved medical items to include intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, and devices that support patient management, extraction, mobility, transportation, and sustainment of casualties. This program was increased by an FY 2009 congressional add and FY 2008 and FY 2009 OCO funds.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 2 casualty evacuation kits.</p>										

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

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE SOF VISUAL AUGMENTATION, LASERS AND SENSOR SYSTEMS							
	Prior Years	FY 2009	FY 2010	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY										
COST (In Millions \$)		25.380	39.220	18.626	3.200	21.826	14.567	9.679	6.566	7.047
<p>MISSION AND DESCRIPTION: The SOF Visual Augmentation, Lasers and Sensors Systems line item provides day and night visual augmentation systems, laser range finders, pointers, illuminators, and designators in support of Special Operations Forces (SOF), to include: Army Rangers; Army Special Forces; Navy Sea, Air, Land (SEAL) teams; Navy Special Boat Units; Air Force Special Tactics Operators, and Marine Special Operations Command. This budget line procures a variety of day/night vision equipment and laser system capabilities to include ground mobility visual augmentation systems, improved night/day observation/fire control devices, precision laser targeting devices, laser acquisition markers, binocular/monocular systems, and hand-held imagers. The associated RDT&E funds are in Program Element 1160479BB.</p> <p>1. The sniper detection system is a passive acoustic system that detects and locates small arms fire origins and provides SOF units with the relative azimuth, elevation, and range. It has 360-degree coverage and allows users time to respond to hostile fire. This system can integrate with the PILAR Versatile Observation Turret (PIVOT) for target identification "prior to fire" capability.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 10 PIVOT systems.</p> <p>2. The ground mobility visual augmentation system provides day/night visual augmentation to ground mobility vehicles, and it includes three modules: driver, short range, and long range. These systems provide SOF operators with the ability to conduct short and long range surveillance, reconnaissance, and target acquisition. This capability improves situational awareness and increases safety while operating ground vehicles.</p> <p>FY 2011 OVERSEARS CONTINGENCY OPERATIONS JUSTIFICATION: Procures 55 ground mobility visual augmentation-driver systems to be installed on ground mobility vehicles deployed in both OIF and OEF missions.</p>										

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

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

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

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BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2					P-1 ITEM NOMENCLATURE SOF TACTICAL RADIO SYSTEMS							
	Prior Years	FY 2009	FY 2010 Baseline	FY 2010 OCO	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity												
COST (In Millions \$)		30.973	56.858	5.448	62.306	35.234	3.985	39.219	71.915	74.814	70.779	62.808
<p>MISSION AND DESCRIPTION: The SOF Tactical Radio Systems line item includes all SOF radio programs procured to meet emergent requirements to support SOF. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require tactical radio systems that improve their warfighting capability without degrading their mobility. Therefore, this line item will procure lightweight, efficient and interoperable SOF radios. The associated RDT&E funds are in Program Element 1160476BB.</p> <p>United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Tactical Radio Systems continue to provide SOF with the required capabilities throughout the 21st century. The Tactical Radios provide the critical Command, Control, and Communications (C3) link between SOF Commanders and SOF Teams involved in overseas contingency operations (OCO) and training exercises. They also provide interoperability with all Services, various agencies of the U.S. Government, Air Traffic Control, commercial agencies, and allied foreign forces. Tactical radios rapidly and seamlessly establish and maintain mobile and fixed Command and Control (C2) communications between infiltrated/operational elements and higher echelon headquarters, allowing SOF to operate with any force combination in multiple environments. The Tactical Radio programs funded in this procurement line meet annual emergent requirements.</p> <p>1. Multi-Band/Multi-Mission Radio. This radio provides voice and data communication in either a manpack or fixed mount radio configuration. It is designed to operate on a user-selected frequency from a 30 to 512 MHz in Very High Frequency (VHF) and Ultra-High Frequency (UHF) bands as well as Line-of-Sight, Demand Assigned Multiple Access Satellite Communications and Maritime modes. The radio features National Security Agency (NSA)-endorsed type 1 embedded Communications Security (COMSEC). It operates in both military and public service bands and is compatible with the Electronic Counter-Counter Measure capabilities of the Single Channel Ground Airborne Radio</p>												

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

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

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

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

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

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT				
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	96.802	13.410	2.768	.804	1.060	1.057	1.075	1.093
<p>MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Maritime Equipment Line item provides SOF-unique equipment and related production support necessary for SOF units to execute special operations in a maritime environment. This line item includes Dry Deck Shelter (DDS) field changes and the Hydrographic Mapping Unit (HMU). No associated RDT&E funds.</p> <p>1. DDS is a certified diving system that attaches to modified host submarines. Program provides certification and field changes for the DDS.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Provides engineering design, fabrication, assembly, and test of field change kits.</p> <p>2. HMU. Hand-held underwater integrated navigation, bathymetric, and oceanographic sensor system used to conduct hydrographic reconnaissance, harbor penetration, and ship attack missions.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Provides engineering, integration and installation of hardware and software to address obsolescence issues for the HMU.</p>								

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF MARITIME EQUIPMENT						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PYS	FY 2009		FY 2010		FY 2011		
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Dry Deck Shelter Field Changes	Oceaneering International, Inc.		1	6,395		13,213		2,669		707
	Chesapeake, VA									
2. Hydrographic Mapping Unit	TBD					197		99		97
Prior Year Funding				90,407						

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2010				
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2					P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT							
	Prior Years	FY 2009	FY 2010	FY 2010 Supp	FY 2010 Total Request	FY 2011 Baseline	FY 2011 OCO	FY 2011 Total Request	FY 2012	FY 2013	FY 2014	FY 2015
Quantity												
COST (In Millions \$)	225.496	12.272	9.148	.153	9.301	7.774	5.530	13.304	8.748	8.645	9.780	10.561

MISSION AND DESCRIPTION: The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), Naval Special Warfare (NSW) Civil Engineering Support Equipment (CESE), sustainment of NSW SOF peculiar weapons, Automatic Equipment Identification, Marine Special Operations Command (MARSOC) miscellaneous equipment, and Air Force Special Operations Command (AFSOC) miscellaneous equipment. No associated RDT&E funds.

1. Joint Operational Stocks. JOS is a USSOCOM-managed stock of materiel designed to provide SOF access to immediately available equipment in support of real-world, contingency and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare base support. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. The Military Liaison Element (MLE) equipment program is also funded under the JOS funding convention in the budget and provides for sustainment of these equipment sets. Program increased by FY 2003, FY 2006, and FY 2007 Supplemental funds.

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

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

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

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

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BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2010		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
QUANTITY								
COST (In Millions \$)	267.675	31.024	42.948	25.266	4.809	1.367	2.016	1.909
<p>MISSION AND DESCRIPTION: The Psychological Operations (PSYOP) Equipment line item provides for the acquisition of PSYOP equipment to meet emergent requirements of operational forces. The purpose of PSYOP is to induce or reinforce foreign or hostile attitudes and behavior favorable to U.S. national objectives. New and emerging national, regional, and ethnic power groupings and religious fanaticism have increased threats of terrorism, insurgency, instability, and subversion. Successful PSYOP can lower the morale and reduce the efficiency of enemy forces and create dissidence and disaffection within their ranks. The associated RDT&E funds are in Program Elements 1160488BB and 1160472BB.</p> <p>OPERATIONAL ELEMENT (TEAM)</p> <p>1. The Family of Loudspeakers (FOL) program consists of modular amplifiers and speakers that can be interconnected to form sets that will provide high quality recorded audio, live dissemination, and acoustic deception capability. Equipment is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/manpack). This capability permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The Next Generation Loudspeaker System (NGLS) and will consist of 7 variants: manpack variant; vehicle/watercraft variant; unmanned air vehicle variant; unmanned ground vehicle variant; scatterable media long duration; scatterable media short duration; and sonic projection (focused sound) variant. NGLS will provide capability improvements to include wireless networking, improved acoustic performance, unmanned ground and air vehicle transportability, scatterable speaker, long distance sonic projection sound and solid state modular amplifiers/speakers that can be interconnected using secure wireless technology to form sets of loudspeakers that provides high quality recorded audio, live dissemination, and acoustic deception capability.</p> <p>FY 2011 PROGRAM JUSTIFICATION: Procures 35 Ground Vehicle/Watercraft variants, 13 Unmanned Ground Vehicle variants, 3 Scatterable variants, initial spares, and initial training.</p> <p>2. The Leaflet Delivery System provides PSYOP forces a family of systems that safely and accurately disseminates variable size and weight</p>								

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

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

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. FAMILY OF LOUDSPEAKERS										
A. Manpack Variant	TEAMCOR, Warner Robbins, GA		6	272	86	4,306	32	1,751		
B. Vehicle/Watercraft Variant	TEAMCOR, Warner Robbins, GA				63	4,727	46	3,692	35	2,982
C. Scatterables	TEAMCOR, Warner Robbins, GA								3	109
D. Unmanned Ground Vehicle	TEAMCOR, Warner Robbins, GA								13	1,171
E. Initial Spares/Repair Parts	TBD					733				171
F. Initial Training	TBD					157				244
Subtotal						9,923		5,443		4,677
2. LEAFLET DELIVERY SYSTEM										
A. Hardware							25	1,255	3	167
Subtotal								1,255		167
3. PSYOP BROADCAST SYSTEM										
A. PSYOP Distribution System										
(1) Light Variant	SPAWAR, Charleston, SC		37	5,970	72	12,299	12	2,265	42	7,980
(2) Medium Variant	SPAWAR, Charleston, SC		8	3,235						
(3) Ancillary Equipment	SPAWAR, Charleston, SC			2,300				2,117		
B. Fly-Away Broadcast System										
(1) Broadcast Radio Hardware	NAVAIR, Lexington Park, MD				2	5,215				
(2) Broadcast Integration	NAVAIR, Lexington Park, MD			1,669		471				
(3) Initial Training	NAVAIR, Lexington Park, MD			326		149				
C. Media Production Center										
(1) Hardware	T-ASA Riverside, CA		3	8,777		2,967		1,095		4,084
(2) Integration	T-ASA Riverside, CA			560						
(3) Initial Training	T-ASA Riverside, CA			92						
D. Long Range Broadcast System										
(1) Television Broadcast Hardware	TBD						10	3,986		
(2) FM Broadcast Hardware	NAWCAD, Patuxent River, MD & PRA Albuquerque, NM						10	3,986		399
(3) UAV Platform Integration	NAWCAD, Patuxent River, MD & PRA Albuquerque, NM							2,952		
(4) Initial Spares/Repair Parts	NAWCAD, Patuxent River, MD & PRA Albuquerque, NM							788		
(5) Initial Training	TBD							984		
E. Special Operations Media System-B										
(1) Mobile Radio Broadcast System	NAVAIR, Lexington Park, MD		8	28,235						
(2) Mobile Television Broadcast System	NAVAIR, Lexington Park, MD									
(3) Integration	NAVAIR, Lexington Park, MD			6,188						
(4) Initial Spares	NAVAIR, Lexington Park, MD			1,027						
(5) Initial Training	NAVAIR, Lexington Park, MD			1,456						
Subtotal				59,835		21,101		18,173		12,463
4. PSYOP PRINT SYSTEM	NAVAIR, Lexington Park, MD									

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT						Date: FEBRUARY 2010				
Appropriation/Budget Activity - 0300/BA2										
Procurement Items	Contractor and Location	ID Code	PY'S		FY 2009		FY 2010		FY 2011	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
A. Light Variant	TEAMCOR, Warner Robbins, GA		5	15,800						
B. Medium Variant	TEAMCOR, Warner Robbins, GA		4	4,232					2	3905
C. Integration				2,500			1	2,953		
D. Heavy Variant	TBD						1	2,491		
E. Initial Spares/Repair Parts	TEAMCOR, Warner Robbins, GA			1,070						390
F. Initial Training	TEAMCOR, Warner Robbins, GA			323						146
Subtotal				15,800				5,444		4,441
5. COMMANDO SOLO										
A. Narrow Band Transmitter Replacement	NAVAIR, Lexington Park, MD		7	22,116				7,946		1,562
B. Equipment Upgrade	NAVAIR, Lexington Park, MD			186						
C. Initial Spares	Various			215						
D. Upgrade Training	NAVAIR, Lexington Park, MD							59		
Subtotal				22,517				8,005		1,562
6. PSYOP Media Display	TBD									
A. Media Display System	TBD						12	3,518	5	1,422
C. Integration	TBD							195		49
D. Initial Spares	TBD							768		318
E. Initial Training	TBD							147		167
Subtotal								4,628		1,956
Prior Year Funding				169,523						
DERF Funding (Non-Add)				11,303						
LINE ITEM TOTAL				267,675		31,024		42,948		25,266

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2010					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 0300/BA2/2328094BB2				Weapon System		P-1 Line Item Nomenclature PSYOP EQUIPMENT				
End Item P-1 Line Item	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total
<u>INITIAL</u>										
1. Family of Loudspeakers		733		171	171					1,075
2. PSYOP Broadcast System										
a. Fly-Away Broadcast System										0
b. Long Range Broadcast Hardware			788							788
c. Special Operations Media System-B	1,027									1,027
3. PSYOP Print System	1,070			390						1,460
4. Commando Solo	215									215
5. PSYOP Media Display			768	318			545	471		2,102
TOTAL INITIAL	2,312	733	1,556	879	171		545	471		6,667
<u>REPLENISHMENT</u>										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	2,312	733	1,556	879	171		545	471		6,667
Remarks: Funded Initial Spares = \$6,667K										
Repair Turnaround Time (days) = Various										