UNITED STATES SPECIAL OPERATIONS COMMAND

FISCAL YEAR (FY) FY 2007

BUDGET ESTIMATES

PROCUREMENT, DEFENSE-WIDE

FEBRUARY 2006

UNITED STATES SPECIAL OPERATIONS COMMAND

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PROCUREMENT DOCUMENTATION FOR THE FY 2006/2007 BUDGET ESTIMATES SUBMISSION

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PROCUREMENT DOCUMENTATION FOR THE FY 2006/2007 BUDGET ESTIMATES SUBMISSION

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ORGANIZATIONS

160th SOAR	160th Special Operations Aviation Regiment
AFSOC	Air Force Special Operations Command
ARSOA	Army Special Operations Aviation
CERDEC	Communications-Electronics Research, Development and Engineering Center
DARPA	Defense Advanced Research Projects Agency
DTRA	Defense Threat Reduction Agency
FDA	Federal Drug Administration
MARSOC	Marine Special Operations Command
NAVSPECWARCOM	Naval Special Warfare Command
PMA-275	V-22 Joint Program Office
SOFSA	Special Operations Forces Support Facility
TSOC	Theater Special Operations Command
USASOC	United States Army Special Operations Command
USSOCOM	United States Special Operations Command

ACRONYMS

A2C2S	Army Aviation Command & Control System
ACTD	Advanced Concepts Technology Demonstration
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADP	Automated Data Processing
ADSS	Adaptive Deployable Sensor Suite
AFCS	Auto Flight Control System
AGE	Arterial Gas Embolism
AHRS	Attitude Heading Reference System
ALE	Automatic Link Establishment
ALGS	Autonomous Landing Guidance System
ALGL	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
AMP	Avionics Modernization Program
ARAP	ASDS Reliability Action Panel
AS&C	Advanced Systems Concept
ASD	Assistant Secretary of Defense
ASDS	Advanced Sea, Air, Land Delivery System
ASE	Aircraft Survivability Equipment
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATV	All Terrain Vehicle
AWE	Aircraft, Weapons, Electronics
BALCS	Body Armor Load Carriage System
BFT	Blue Force Tracking
BLOS	Beyond Line-of-Site
BLOSeM	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

ACRONYMS

C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAPS	Counter-Proliferation Analysis and Planning System
CBN	Chemical, Biological and Nuclear
CCD	Coherent Change Detection
CCCEKIT	Combat Casualty Care Equipment Kit
CDR	Critical Design Review
CERP	Capital Equipment Replacement Plan
CESE	Civil Engineering Support Equipment
CINC	Commander in Chief
CLR	Combat Loss Replacement
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
COIL	Chemical Oxygen Iodine Laser
COMSEC	Communications Security
CONOPS	Concept of Operations
COTS	Commercial-Off-The-Shelf
COW	Cost of War
CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CS	Confined Space (LAW)
CS	Combat Swimmer
CSAR	Combat Survivor Evader Locator
CSEL	Combat Search and Rescue
CSOLO	Commando Solo
CW	Center Wing
DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency

ACRONYMS

DAS	Distributed Aperture System
DCS	Decompression Sickness
DDS	Dry Deck Shelter
DERF	Defense Emergency Response Fund
DIRCM	Directional Infrared Countermeasures
DMCS	Deployable Multi-Channel SATCOM
DMS	Diminished Manufacturing Sources (ASDS)
DMS	Defense Message System
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DTT	Desk Top Trainer
DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
ECM	Electronic Countermeasures
ECO	Engineering Change Order
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
ENTR	Embedded National Tactical Receiver
EOIR	Electro-Optical Infrared
ESA	Enhanced Situational Awareness
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
FLIR	Forward Looking Infrared Radar

ACRONYMS

FOL	Family of Loud Speakers
FPM	Flight Performance Model
FSOV	Family of SOF Vehicles
FW	Fixed Wing
FSDS	Family of Sniper Detection Systems
GBS	Global Broadcasting System
GDS	Gunfire Detection System
GEO	Geological
GFE	Government Furnishment Equipment
GMV	Ground Mobility Vehicles
GOTS	Government-Off-the-Shelf
GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
H-SUV	Hardened-Sport Utility Vehicle
HF	High Frequency
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator
HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSR	Heavy Sniper Rifle
IAS/CMS	Integration Avionics System/Cockpit Management System
IBR	Intelligence Broadcast Receiver
IBS	Integrated Broadcast Service
ICAD	Integrated Control and Display
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
ILM	Improved Limpet Mine
IM	Insensitive Munitions

ACRONYMS

IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IPT	Integrated Product Team
IR	Infrared
IRCM	Infrared Countermeasures
ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISOCA	Improved Special Operations Communications Assemblage
ITMP	Integrated Technical Management Plan
JBS	Joint Base Station
JCS	Joint Chiefs of Staff
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
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
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning 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
LEP	Lightweight Environmental Protection
LMG	Lightweight Machine Gun
LOS	Line of Sight

ACRONYMS

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
LRV	Light Reconnaissance Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
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
MCADS	Maritime Craft Air Drop System
MCU	Multipoint Conferencing Unit
MELB	Mission Enhancement Little Bird
MET	Meteorological
MICH	Modular Integrated Communications Helmet
MMB	Miniature Multiband Beacon
MOA	Memorandum of Agreement
MONO-HUD	Monocular Head Up Display
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MPK	Mission Planning Kits
MRD	Mission Rehearsal Device
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NBC	Nuclear, Biological, and Chemical

NBOE	Non-Gasoline Burning Outboard Engine
NDI	Non-Developmental Item
NM	Nautical Miles
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NSCV	Non Standard Commercial Vehicle
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
OIF	Operation Iraqi Freedom
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
OPEVAL	Operational Evaluation
ORD	Operational Requirements Document
OT&E	Operational Test and Evaluation
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PAM	Penetration Augmented Munition
PARD	Passive Acoustic Reflection Device
PC	Personal Computer
PC	Patrol Coastal
PDR	Preliminary Design Review
PDS	Psychological Operations Distribution System
PDM	Program Decision Memorandum
PFPS	Portable Flight Planning System
PGCB	Precision Guided Canister Bomb
PGSE	Peculiar Ground Support Equipment
PLTD	Precision Laser Targeting Device
PM	Program Manager

PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
POBS	PSYOP Broadcasting System
PPS	PSYOP Print System
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
RAA	Required Assets Available
RAMS	Remote Activated Munitions System
RF	Radio Frequency
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMWS	Remote Miniature Weather System
RSTA	Reconnaissance Surveillance Target Acquisition
RW	Rotary Wing
RWR	Radar Warning Receivers
SAFC	Special Applications for Contingencies
SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SATCOM	Satellite Communication
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SCAR	SOF Combat Assault Rifle
SCI	Sensititive Compartmented Information
SDD	System Design and Development
SDS	Sniper Detection System
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIRCM	Suite of Infrared Countermeasures

SKOS	Sets, Kits and Outfits
SLAM	Selectable Lightweight Attack Munition
SLEP	Service Life Extension Program
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SO	Special Operations
SOC	Special Operations Craft
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFDK	SOF Demolition Kit
SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Marker
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-B	Special Operations Media Systems B
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SPEAR	SOF Personal Equipment Advanced Requirements
SPIKE	Shoulder Fired Smart Round
SRC	Systems Readiness Center
SRC	Special Reconnaissance Capabilities

ACRONYMS

SSSAR	Solid State Synthetic Aperture Radar
START	Special Threat Awareness receiver/Transmitter
STD	Swimmer Transport Device
SW	Short Wave
SYDET	Sympathetic Detonator
TACLAN	Tactical Local Area Network
TCCC	Tactical Combat Casualty Care
TACTICOMP	Tactical Computer
TCV	Transit Case Variant
TDFD	Time Delay Firing Device
TEI	Technology Exploitation Initiative
TRS	Tactical Radio System
TRR	Test Readiness Review
TT&L	Tagging, Tracking & Locating
TTHM	Titanium Tilting Helmet Mount
UARRSI	Universal Aerial Refueling Receptacle Slipaway
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UHF	Ultra High Frequency
UK	United Kingdom
US	United States
UTC	Unit Type Code
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VSAT	Very Small Aperture Terminal
VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
WIRED	Wind Tunnel Intigrated 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

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2006

Millions of Dollars

	Item Nomenclature	FY 2005	FY 2006	FY 2007
AVIATION PROGRAMS				
36	ROTARY WING UPGRADES AND SUSTAINMENT	206.743	158.779	86.758
37	SOF TRAINING SYSTEMS	58.442	13.711	
38	MC-130H AIR REFUELING SYSTEM[3]	26.714	18.023	1.522
39	MH-47 SERVICE LIFE EXTENSION PROGRAM[4]	146.577	98.014	59.812
40	MH-60 SOF MODERNIZATION PROGRAM[4]	74.458	29.232	91.902
41	MC-130H, COMBAT TALON II	141.814	65.398	158.824
42	CV-22 SOF MOD	117.697	116.341	168.780
43	AC-130U GUNSHIP ACQUISITION	8.157		1.131
44	C-130 MODIFICATIONS	52.287	63.838	49.763
45	AIRCRAFT SUPPORT	0.358	1.031	1.143
SHIPBUILDING				
46	ADVANCED SEAL DELIVERY SYSTEM (ASDS)	5.213	20.719	12.629
47	MK8 MOD1 SEAL DELIVERY VEHICLE	1.705	2.123	2.473
AMMUNITION PROGRAMS				
48	SOF ORDNANCE REPLENISHMENT	71.977	29.757	43.679
49	SOF ORDNANCE ACQUISITION	65.912	7.618	13.604

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2006

Millions of Dollars

	Item Nomenclature	FY 2005	FY 2006	FY 2007
OTHER PROCUREMENT PROGRAMS				
50	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	101.478	117.358	70.410
51	SOF INTELLIGENCE SYSTEMS	32.840	33.877	32.743
52	SMALL ARMS AND WEAPONS	142.244	128.174	105.788
53	CLASSIFIED PROGRAM [2]			
54	MARITIME EQUIPMENT MODIFICATIONS	1.614	2.244	1.831
55	SPECIAL APPLICATIONS FOR CONTINGENCIES	15.111	16.289	9.608
56	SOF COMBATANT CRAFT SYSTEMS	15.201	29.243	20.204
57	SPARES AND REPAIR PARTS	6.666	2.086	5.302
58	SPECIAL PROGRAM [2]			
59	TACTICAL VEHICLES	33.640	4.480	13.196
60	MISSION TRAINING AND PREPARATIONS SYSTEMS			12.841
61	COMBAT MISSION REQUIREMENTS		20.719	
62	MILCON COLLATERAL EQUIPMENT			3.090
63	UNMANNED VEHICLES			20.700
64	CLASSIFIED PROGRAM GDIP [2]			
65	SOF MARITIME EQUIPMENT	2.747	1.073	2.655
66	DRUG INTERDICTION	2.990		
67	MISCELLANEOUS EQUIPMENT	21.385	23.169	13.074

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2006

Millions of Dollars

	Item Nomenclature	FY 2005	FY 2006	FY 2007
OTHER PROCUREMENT PROGRAMS (Cont)				
68	SPECIAL OPERATIONS MISSION PLANNING ENVIRONMENT	0.187		
69	SOF OPERATIONAL ENHANCEMENTS [1]	362.882	252.150	434.472
70	PSYOP EQUIPMENT	15.603	36.158	93.881

[1] - Details are classified and will be provided under separate cover.

[2] - Funding levels and details are classified and will be provided under separate cover.

[3]- As directed by Congress, this is a new line item that was established beginning in FY 2005. FY 2005-2011 resources were moved from C130 Modification Line Item.

[4]- As directed by Congress, this is a new line item that was established beginning in FY 2005. FY 2005-2011 resources were moved from Rotary Wing Upgrades Line Item.

	FY 2005	FY 2006	FY 2007
TOTAL PROCUREMENT	**1,746.738**	**1,303.505**	**1,543.796**

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	1,385.090	206.743	158.779	86.758	66.195	45.617	100.801	57.264

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

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

1. Rotary Wing Avionics and Navigation Modifications. This program funds the replacement of the current Mission Processor and Multi Function Display with open systems architecture processors and displays for all Army Special Operations Aviation (ARSOA) aircraft. This program provides open systems (Modular Avionics) software backbone that runs the Enhanced Situational Awareness (ESA) system. Modular Avionics also integrates and procures a modular Intelligence Broadcast Receiver (IBR) and a modular replacement for obsolete Attitude Heading Reference System (AHRS) and an embedded Digital Map for all ARSOA aircraft. The program upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System (INS) with an all-in-view GPS card in accordance with Global Area Navigation

System/Global Airspace Traffic Management requirements. The program integrates and qualifies an airborne multi-band radio compatible with a ground communications radio [Multiband Inter/Intra Team Radio (MBITR)] onto the ARSOA fleet of aircraft.

FY2007 PROGRAM JUSTIFICATION: Continues procurement and installation of replacement Mission Processors, Multifunction Displays, and the Modular Avionics embedded Digital Map. Continues procurement of a modular IBR. Processors and displays will significantly reduce aircraft weight and system sustainment costs.

2. Rotary Wing Sensor Modifications. The program qualifies and procures a "next generation" Forward Looking Infrared Radar (FLIR) (attack, light assault, heavy assault) for the entire ARSOA fleet. The program procures a Low Probability of Intercept/Low Probability of Detection (LPI/LPD) radar altimeter, and a color weather mode capability into the current Multi-Mode Radar (MMR).

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

3. Active Rotary Wing Survivability System Modifications. This program funds the procurement of a fully integrated, modular and adaptable suite of active aircraft survivability equipment on ARSOA aircraft in order to increase combat effectiveness and potential for mission accomplishment. Specific programs include the Suite of Integrated Radio Frequency Countermeasures (SIRFC), and the Suite of Integrated Infrared Countermeasures (SIRCM).

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

4. Passive Rotary Wing Survivability System Modifications. This program funds the procurement of passive aircraft survivability equipment for ARSOA. The Infrared (IR) Exhaust signature reduction system provides the advanced IR suppressors for the MH-47. This system reduces

the aircraft's signature, making them less susceptible to threat missile systems. This program was increased by FY 2005 and FY 2006 Congressional adds.

5. MH-60 Modifications. Beginning in FY 2005, the MH-60 SLEP was moved to the MH-60 SOF Modernization Program P-1. The remaining funds in this P-1 procure SOF peculiar items associated with the MH-60 SOF Modernization; SOF peculiar spares for the MH-60 aircraft; improvements for the Integrated Defensive Armed Penetrators (IDAP); rotor brakes for the MH-60 fleet; MH-60 Altitude Hold modification; Army Engineering Change Proposal (ECP) modifications due to the unique configuration of SOF aircraft; and SOF peculiar ECPs. Beginning in FY 2006, IDAP is funded under Rotary Wing Weapons.

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

6. Rotary Wing Weapons Modification. Funds the qualification and procurement of IDAP and procures a follow-on weapon system to the currently fielded M-134 Mini-Gun for the MH-60, MH-47 and A/MH-6 platforms. The IDAP will increase capability with a dual Mono-HUD and a 1760 weapons system. The replacement M-134 will be lighter, more reliable, and more maintainable with improved suppressive fire capability.

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

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

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

FY2007 PROGRAM JUSTIFICATION: Continues to fund SOF unique ECPs and improvements to the tail rotor gear box (including the vertical fin), which is captured under the A/MH-6 MELB modification.

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

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

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
1.	Mission Processor Upgrade	40.881	8.587	5.900	11.093				20.376
2.	Multi-Function Display	27.563	8.206	4.678	3.199	1.287			
3.	AN/ARS-6 V-12 Personnel Locator System			1.876					
4.	Modular Avionics	91.466	21.705	10.045	3.999	9.730			
5.	Next Generation FLIR	36.625	34.339	21.506	18.784	5.131			
6.	Radar Altimeter Enhancement	.886	1.631						
7.	MH-47/60 Multi-Mode Radar Upgrade	60.895		24.055					
8.	MH-47/60 Night Vision Devices					4.503	1.972	6.169	5.146
9.	MH-47/60 Suite of Integrated Radio Frequency Countermeasures (SIRFC)	38.608	60.807	13.359	25.681	24.023	29.198	63.588	20.837
10.	MH-47D/E Infrared Exhaust Suppressor	4.856	15.961	7.600					
11.	MH-60 Integrated Defensive Armed Penetrator	25.628	7.591						
12.	MH-60 Rotor Brake		3.340						
13.	MH-60 Altitude Hold	14.765		11.842	2.265	2.774			
14.	MH-60 Engineering Change Proposals			2.234		2.462	2.125	2.149	2.436
15.	Defensive Armed Penetrator Improvements			7.838					
16.	Machine Gun					10.672	5.470	20.259	
17.	MH-47 Engineering Change Proposals					1.712	2.821	3.176	3.475

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

	DESCRIPTION	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
18.	MH-47 Mini-Gun Replacement	5.097	4.990						
19.	A/MH-6 Engineering Change Proposals			3.440	1.925	1.685	1.771	3.722	3.913
20.	A/MH-6 Mission Enhanced Little Bird Digitization	5.912	1.920						
21.	A/MH-6 Mission Enhanced Little Bird	14.990	5.507	24.149	8.507				
	SUBTOTAL FOR MODS	**368.172**	**174.584**	**138.522**	**75.453**	**63.979**	**43.357**	**99.063**	**56.183**

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60, A/MH-6 TYPE MODIFICATION: Reliability MODIFICATION TITLE: Mission Processor

DESCRIPTION/JUSTIFICATION: This program qualifies and procures new aircraft processing Line Replaceable Units (LRU) to replace the obsolete Integration Avionics System/Cockpit Management System (CMS) components. The existing dedicated mission and display processors are replaced with a Data Concentrator System, General Purpose Processor and Control Display Unit (CDU). These new LRU's provide a significant weight savings to all 61 MH-47/MH-60's and introduces an Open System Architecture to facilitate any future processing growth. Procures a new data loader and CDUs in FY07. Rehosts the CMS software to the CDU for the 45 A/MH-6 in FY07. Kits will be installed as a part of the MH-47 Service Life Extension Program and MH-60 SOF Modernization Program line items. The A/MH-6M kits will be installed as part of routine scheduled maintenance and require no dedicated installation costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																					0	0.0
PROC																					0	0.0
NRE		13.2		8.0		3.5		5.9		4.0											0	34.6
MP B Kits	134	10.8	60	5.8	50	4.3			90	5.6											334	26.5
MP B Kit Spares	14	1.0	20	2.0	13	0.8			25	1.5											72	5.3
Power PC Upgrade*																	1757	20.4			1757	20.4
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	148	25.0	80	15.8	63	8.6	0	5.9	115	11.1	0	0.0	0	0.0	0	0.0	1757	20.4	0	0.0	2163	86.8

*PC Upgrade funds 12 processors for each aircraft (122 total aircraft) plus 20% spares.

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60, A/MH-6 TYPE MODIFICATION: Survivability MODIFICATION TITLE: Next Generation Forward Looking Infrared Radar (FLIR)

DESCRIPTION/JUSTIFICATION: This program develops, qualifies, and procures a "next generation" Electro-Optical Sensor on all Army Special Operations Aviation (ARSOA) aircraft. New FLIR systems will provide aircrews with enhanced situational awareness and increased detection ranges for earlier target detection and threat avoidance. The new system will provide significantly increased performance and improved realiability/maintainability.
Note: Installations and shipping containers are reflected in A-Kit totals. Installation and delivery of FLIR systems tied directly to aircraft modifications and SLEP programs and are not shown on this chart. FY05/06 NRE is used for flight test and flight test fixes. Aircraft supported are the MH-47G, MH-60L DAP, MH-60M and A/MH-6M ARSOA helicopters. Spare shipsets for Q-2 Attack and Assault FLIRs were funded by airframes as initial fielding spares.

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

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		9.1		16.5		1.0															0	26.6
PROC																					0	0.0
NRE		5.9		2.7		1.2		0.9													0	10.7
ZSQ-2(V2) Attack																					0	0.0
A-Kits			1	0.1	9	0.2															10	0.3
B-Kits			10	9.9																	10	9.9
ZSQ-2(V1) Assault																					0	0.0
A-Kits			2	0.1	18	0.5	40	1.0	40	1.0	12	0.2									112	2.8
B-Kits			6	4.5	45	32.0	23	14.3	30	17.7	8	4.9									112	73.4
ZSQ-3 Lt Wt Assault																					0	0.0
A-Kits			4	0.1	15	0.4	28	0.7	3	0.1											50	1.3
B-Kits			36	16.4			9	4.1													45	20.5
Spares			4	1.9			1	0.5													5	2.4
																					0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	0	5.9	63	35.7	87	34.3	101	21.5	73	18.8	20	5.1	0	0.0	0	0.0	0	0.0	0	0.0	344	121.3

MODELS OF SYSTEMS AFFECTED: MH-47, MH-60 TYPE MODIFICATION: Survivability MODIFICATION TITLE: Suite of Integrated Radio Frequency (RF) Countermeasures (SIRFC)

DESCRIPTION/JUSTIFICATION: This program funds the procurement of the SIRFC (designated the AN/ALQ-211). SIRFC is the next generation of RF detection and countermeasures for Army Special Operations Aviation (ARSOA) aircraft. It replaces obsolete pulse & continuous wave radar warning receivers (RWR) and electronic countermeasures (jammers) that do not provide adequate ARSOA RF threat detection, awareness, or countermeasures capability to accomplish GWOT requirements with a state-of-the-art RWR and technologically advanced radar-jamming capabilities. The SIRFC is a critical component of ARSOA penetration capabilites, as it provides Enhanced Situational Awareness (ESA) and defensive capabilities required to def system threats identified by the USSOCOM System Threat Environment Description. 100% of the MH-47G (61 aircraft) & MH-60M (60 aircraft) fleets require SIRFC radar warning receivers and jammers.

NRE TC: Adds capability required to correct limited ARSOA battlespace situational awareness and inadequate Command and Control by improving workload management during dynamic tactical operations. System improves situational awareness by presenting directional aural curing for onboard systems (engines, transmissions) and radios (multi-radio discrimination). This capability will improve threat recognition and direction identification by a factor of two since aircrew will have a threat detector and jammer system fully integrated with the onboard avionics and communication suite.

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) is scheduled for November 2006, with a full-rate production decision in January 2007.

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E (funded by the Army)																					0	0.0
PROC																					0	0.0
*MH-47G A Kits								2.6		7.6		9.9		8.2		5.4					0	33.7
MH-47G Radar Warning Receiver (RWR) B-kits (LRIP in FY05)					17	30.0			2	3.5			5	9.0	26	46.8	3	5.4	8	14.4	61	109.1
MH-47G Electronic Countermeasures B-kits (Jammers) (LRIP in FY05)					11	9.2			6	5.0	6	5.0	6	5.0	6	5.0	6	5.0	20	22.7	61	56.9
*MH-60M A Kits										0.4		2.7		4.4		5.3		8.4		10.5	0	31.7
MH-60M Radar Warning Receiver (RWR) B-kits									2	3.5	2	3.5							56	103.8	60	110.8
MH-60M Electronic Countermeasures B-kits (Jammers)																			60	42.1	60	42.1
Integration/NRE/Program Costs		25.2		12.6		20.4		9.6		5.7		2.9		1.1		1.1		2.0		91.2	0	171.8
Testing				0.8		1.2		1.2						1.5							0	4.7
MH-47G RWR Spares																			6	10.6	6	10.6
MH-47G Jammer Spares																			6	8.2	6	8.2
MH-60M RWR Spares																			6	10.5	6	10.5
MH-60M Jammer Spares																			6	4.1	6	4.1
DERF	2	9.8																			2	0.0
Army (P-2 provided B kits)	2																				0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	0	25.2	0	13.4	28	60.8	0	13.4	10	25.7	8	24.0	11	29.2	32	63.6	9	20.8	168	318.1	266	594.2

* A kit costs include material and installation. A kit quantities not included because manufacturing materials (e.g., wiring, sheet metal, rack construction) for A kits are bulk items and not considered end items.

Exhibit P-3a, Individual Modification (Continued)

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

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

INSTALLATION INFORMATION: Installation costs are included in the A-Kit cost. Installation schedule reflects MH-47G and MH-60M A-Kit deliveries. B-Kits are plug and play after A-Kit installation and delivery. A-Kit material cost is purchased by the Depot and incurred the year prior to installation. Installation labor costs are incurred during the year of installation. All MH-47G and MH-60M will be A-kitted for SIRFC during respective Service Life Extension Program schedules independent of SIRFC B-kit availability.

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME: 18-24 months

CONTRACT DATES:	Prior Year:	Current Year:	Dec 05	Budget Year 1:	Jan 07	Budget Year 2:	Jan 08
DELIVERY DATES:	Prior Year:	Current Year:	May 07	Budget Year 1:	Aug 08	Budget Year 2:	Aug 09

($ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY04																					0	0.0
FY05																					0	0.0
FY06																					0	0.0
FY07																					0	0.0
FY08																					0	0.0
FY09																					0	0.0
FY10																					0	0.0
FY11																					0	0.0
To Complete																					0	0.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Installation Schedule

	PYs	FY06				FY07				FY08				FY09				FY10			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	1						1	1	1	5	6	6	6	7	8	8	8	5	6	6	6
Out	1						0	1	1	1	5	6	6	6	7	8	8	8	5	6	6

	FY11				TC	Total
	1	2	3	4		
In	4	4	5	5	22	121
Out	6	4	4	5	27	121

MODELS OF SYSTEMS AFFECTED: A/MH-6M TYPE MODIFICATION: Survivability MODIFICATION TITLE: A/MH6 Mission Enhanced Little Bird (MELB)

DESCRIPTION/JUSTIFICATION: This program modifies the existing A/MH-6 fleet into the MELB configuration. The program also qualifies and procures an improved tail rotor authority kit that resolves the aircraft's low speed limited tail rotor pedal margin and yaw heading control, thus improving the safety of the A/MH-6M aircraft. These improvements were mandated as a result of Operational Test and Evaluation of the A/MH-6M. The near term effort resources the qualification, acquisition, and fielding costs supporting the vertical fin stabilizer optimization and the yaw stability and control system (YSAS) for the A/MH-6M Helicopters, operational deployment kit and spare requirements. This effort will significantly improve the low speed left rearward flight characteristics of the A/MH-6M and improve the aircraft's yaw stability, reducing the pilot's workload. The mid-term effort resources the development, qualification, acquisition, and fielding costs supporting the improved tail rotor system for the A/MH-6M Helicopters, operational deployment kit and spare requirements. This effort will significantly improve the limited tail rotor pedal margin for low speed right sideward flight conditions. Both of these efforts are required to improve the safety and operational capability of the A/MH-6M Special Operations Aircraft. This modification is performed while the aircraft is down for routine scheduled phase maintenance and requires no dedicated installation funding.

Title IX funding received modifies 6 existing 530FF aircraft to increase the basis of issue plan (BOIP) to 51 A/MH-6M aircraft. This increase is necessary to support SO Aviation Training Company increased steady state training requirements. Plan procures and installs hardware to support the modification effort to be performed at the SOFSA Blue Grass Army Depot site.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				0.8		3.1		6.0													0	9.9
Proc																					0	0.0
																					0	0.0
Vertical Fin & YSAS																					0	0.0
E3/SOD Matrix Support						0.4															0	0.4
Hardware					45	3.1															45	3.1
Spares					14	1.7	1	0.1													15	1.8
Simulators						0.2																
Manuals						0.1		0.1													0	0.2
Improved T/R System																					0	0.0
A&FC/Perf Charts								1.8													0	1.8
Hardware									45	4.7											45	4.7
Spares									28	2.9											28	2.9
Simulators										0.4												
SOD Matrix Support								0.8		0.2											0	1.0
Manuals										0.3											0	0.3
Title IX additional 6 aircraft																					0	0.0
Aircraft Kits							6	21.3													6	21.3
MELB	45	15.0																			45	15.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	45	15.0	0	0.0	59	5.5	7	24.1	73	8.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	184	53.1

Exhibit P-40A, Budget Item Justification for Aggregated Items ROTARY WING UPGRADES/SUSTAINMENT		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. MH-47/MH-60 SUSTAINMENT											
A. MH-47 Spares	Boeing Helicopters, Ridley Park, PA		13,838		4,110						
B. SOAR Detachment	Boeing-Sikorsky Aircraft Systems, Ft. Campbell, KY		14,861		3,112						
C. MH-60 Spares	Marconi Aerospace Defense, Austin, TX; Sikorsky Aircraft Systems, Stratford, CT		4,192		1,500						
Subtotal			32,891		8,722		0				
2. MH-53 Upgrades											
A. MH-53 Upgrades	Various		77,535		19,688		20,257		11,305		
Non-Add DERF	Various		11,931								
Subtotal			77,535		19,688		20,257		11,305		
3. A/MH-6 Upgrades											
A. A/MH-6 Spares	Chandler Evans, Hartford, CT; General Dynamics, Burlington, VT		17,037		3,749						
Subtotal			17,037		3,749		0				
MODIFICATION SUMMARY			368,162		174,584		138,522		75,453		
Non-Add DERF Modifications											
1. MH-47 Air Transporability Kit	Various		1,996								
2. Ballistic Protection System	Various		4,676								
3. Radar Warning Receiver	Various		9,658								
4. CH-47D to MH-47E Mods	Various		33,000								
5. MH-47 HAVE CSAR CMNS	Various		762								
Prior Year Funding			889,465								
LINE ITEM TOTAL			1,385,090		206,743		158,779		86,758		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature ROTARY WING UPGRADES AND SUSTAINMENT					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
1. MH-47	13,838	4,110								17,948
2. MH-60	4,192	1,500								5,692
3. MH-6	17,037	3,749								20,786
4. Aircraft Modernization Spares										
A. Modular Avionics										
- AHRS Spares	600	500								1,100
- IBR Spares			400	500	2,000					2,900
- MBITR Spares		1,200	500							1,700
- GPS Spares	600	0	300							900
- DIGMAP Harddrive Spares	100	200	500							800
B. Mission Processor B-Kit Spares	3,000	800	0	1,500						5,300
C. Altitude Hold B-Kit Spares			1,000							1,000
D. Next Generation FLIR Lt Wt Attack Spares	1,900		500							2,400
E. Multi-Mode Radar Upgrade	5,100									5,100
F. Defensive Armed Penetrator Improvements										
- M230 Spares	900	900								1,800
- Air-to-Air Missile System Spares	600									600
- Machine Gun Spares	400									400
- MG DC Conversion Kit Spares		600								600
G. SIRFC										
- MH-47G Radar Warning Receiver Spares									10,600	10,600
- MH-47G Jammer Spares									8,200	8,200
- MH-60M Radar Warning Receiver Spares									10,500	10,500
- MH-60M Jammer Spares									4,100	4,100
H. A/MH-6M										
- Vertical Fin & YSAS Spares (some are for simulators)		1,900	100							2,000
- Improved T/R System Spares (some are for simulators)				3,300						3,300
TOTAL INITIAL	48,267	15,459	3,300	5,300	2,000	0	0	0	33,400	107,726
REPLENISHMENT										
LINE ITEM TOTAL	48,267	15,459	3,300	5,300	2,000	0	0	0	33,400	107,726

Remarks: Funded Initial Spares = $74,327 (TC column is not funded)

Repair Turnaround Time = Various

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	159.911	58.442	13.711					

A new P-1 Line Item was established for Mission Training and Preparation Systems (MTPS) beginning in FY 2007. FY 2007-2011 resources were moved from Special Operations Forces (SOF) Training Systems P-1 Line to the MTPS Line item.

MISSION AND DESCRIPTION: The SOF Training Systems line item funds SOF Army and Air Force fixed and rotary wing ground based trainers and simulators to support initial and proficiency training and mission rehearsal to support the Global War on Terrorism (GWOT). Funds are primarily used to produce and deliver new simulators, replace unsupportable or obsolete systems, and/or to maintain currency between fielded aircraft and existing simulators. The associated RDT&E funds are in Program Element 1160404BB. This P1 is comprised of the following programs:

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

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

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS

3. United States Special Operations Command (USASOC) SBUD. This program procures updates to simulators fielded at USASOC sites. The upgrades are necessary to overcome obsolescence and concurrency issues, and enhance mission rehearsal capabilities. These simulators replicate the MH-47E, MH-47G, MH-60 Block 1 and MH-6 aircraft, and are utilized to support training and mission rehearsal for pilots transitioning to locations that are actively engaged in the GWOT.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF Training Systems						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY07			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. MH-47G/60 Block 1 Combat Mission Simulators (CMS)											
a. MH-47G CMS	CAE USA, Tampa, FL	1	39,167		2,323						
b. Desk Top Trainer	CAE USA, Tampa, FL	1	1,471								
c. Part Task Trainer	CAE USA, Tampa, FL	1	3,456								
d. MH-60 Block 1 CMS	CAE USA, Tampa, FL			1	42,896						
e. MH-47G/60 CMS Initial Spares	CAE USA, Tampa, FL						4,111				
Subtotal			44,094		45,219		4,111				
2. AFSOC Simulator Block Update (SBUD)	Lockheed Martin, Orlando, FL		61,565		11,900		5,419				
3. USASOC Simulator Block Update (SBUD)	CAE USA, Tampa, FL and others through competitive		54,252		1,323		4,181				
LINE ITEM TOTAL			159,911		58,442		13,711				

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MC-130H AIR REFUELING SYSTEM					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)		26.714	18.023	1.522				

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

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

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

FY 2007 PROGRAM JUSTIFICATION: Funds the extended ICS to allow for transition after the long-term support decision is made in Dec 06.

Exhibit P-40A, Budget Item Justification for Aggregated Items MC-130H Air Refueling System (MCARS)		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
MCARS Interim Contractor Support	Boeing, Ft. Walton Bch, FL				30,364		18,023		1,522		
**** All PY dollars are in the C130 Modification Line Item***											
LINE ITEM TOTAL							18,023		1,522		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MH-47 SERVICE LIFE EXTENSION PROGRAM				
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)		146.577	98.014	59.812	61.254	55.064	39.242	7.736

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

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA is authorized 61 highly specialized MH-47 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47 is the SOF platform of choice in executing the Global War on Terror (GWOT). The MH-47 Service Life Extension Program (SLEP) procurement line item provides for airframe improvement by reducing vibration, changing the design of high crack propagation areas, reducing susceptibility to corrosion, implementing transportability improvements, and addressing equipment obsolescence issues. The MH-47 airframe has been in service since the 1960's and the SLEP is designed to extend the average life of the aircraft for an additional 20 years. 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 supply support. This program will provide ARSOA with a single heavy assault airframe type, the MH-47G. Program received $15.4 million of Title IX funds to purchase equipment lost in battle. Associated RDT&E funds are budgeted in program element 1160404BB.

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

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MH-47 SERVICE LIFE EXTENSION PROGRAM

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
1.	MH-47 Service Life Extension Program		146.577	98.014	59.812	61.254	55.064	39.242	7.736
	SUBTOTAL FOR MODS		**146.577**	**98.014**	**59.812**	**61.254**	**55.064**	**39.242**	**7.736**

MODELS OF SYSTEMS AFFECTED: MH-47 TYPE MODIFICATION: SLEP MODIFICATION TITLE: MH-47 Service Life Extension Program (SLEP)

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

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

ECP/NRE FY06: Includes funding production incorporation of Digital Automation Flight Control System (AFCS), LH FWD Gun Window Enlargement and Dual Mode Searchlight; structural improvements to correct fatigue and jacking issues; and to efforts insure interoperability compliance.

ECP/NRE TC: Retrofits Digital AFCS, LH FWD Gun Window Enlargement and Dual Mode Searchlight into aircraft that did not receive these modifications in production in order to maintain a common fleet configuration.

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

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		7.7		6.4																	0	14.1
PROC																					0	0.0
CH-47D Reman LL		65.9		13.0																	0	78.9
MH-47D Reman LL				6.0		11.4		1.8													0	19.2
MH-47E Reman LL								6.4		8.0		8.0									0	22.4
ECP/NRE		62.2		8.5		21.2		22.5				3.5		5.2		10.7		7.7		32.0	0	173.5
*CH-47D Conversion Kits	10	31.4	16	51.2	5	16.0	1	17.9	1	2.6											33	119.1
MH-47D Conversion Kit					4	10.0	5	12.8													9	22.8
MH-47E Conversion Kit									5	16.6	6	18.7	6	18.7							17	54.0
Training/Pubs		4.0		7.8		3.1		1.2		1.5						1.0					0	18.6
MH-47E Demod ECP (Qty = 6)																27.5					0	27.5
																					0	0.0
																					0	0.0
																					0	0.0
DERF (Prior Year $ Non-Add)																					0	0.0
CH-47D Long Lead		4.6																			0	0.0
ECP		4.4																			0	0.0
CH-47D Conversion Kit	2	4.8																			2	0.0
Installations		19.2																			0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Install Cost	8	90.0	17	140.0	12	84.9	6	35.4	6	31.1	6	31.1	6	31.2	0	0.0	0	0.0	0	0.0	61	443.7
Total Proc	12	253.5	16	226.5	9	146.6	6	98.0	6	59.8	6	61.3	6	55.1	0	39.2	0	7.7	0	32.0	61	979.7

* Includes $15.4 million of Title IX funding for battlefield loss conversion of a CH-47D to a MH Configuration

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-47

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

INSTALLATION INFORMATION: Five of the twelve Lot 3 aircraft are procured/installed with FY03 funds from the FY03 Supplemental and Lot 1 Underrun. Two of the six Lot 4 aircraft are procured with FY05 funds and will be procured/installed in FY06.

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line

ADMINISTRATIVE LEADTIME: 12-18 months

PRODUCTION LEADTIME: 18-24 months

CONTRACT DATES:	Prior Year: Jan 05	Current Year: Dec 05	Budget Year 1: Dec 06	Budget Year 2: Dec 07
DELIVERY DATES:	Prior Year: Jun 06	Current Year: Jun 07	Budget Year 1: Jun 07	Budget Year 2: Jun 09

($ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$			Qty	$	Qty	$
PY	7	90.0			5																12	90.0
FY04			16	140.0																	16	140.0
FY05					7	84.9	2														9	84.9
FY06							4	35.4													4	35.4
FY07									6	31.1											6	31.1
FY08											6	31.1									6	31.1
FY09													6	31.2							6	31.2
FY10																					0	0.0
FY11																						
DERF ($ non-add)	1		1																		2	0.0
To Complete																					0	0.0
Total	8	90.0	17	140.0	12	84.9	6	35.4	6	31.1	6	31.1	6	31.2	0	0.0	0	0.0	0	0.0	61	443.7

Installation Schedule - Contractor Facility Modification

	PY's	FY06				FY07				FY08				FY09				FY10				FY11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1			
In	37	2	2	2	0	1	2	2	1	1	2	1	2	1	2	1	2	0							
Out	19	6	4	7	1	0	0	2	1	1	2	2	3	1	2	1	2	1	2	1	2	1			

TC	Total
0	61
0	61

Exhibit P-40A, Budget Item Justification for Aggregated Items MH-47 SLEP		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
Modifications					146,577		98,014		59,812		
**** All PY dollars ares in the Rotary Wing Upgrades & Sustainment Line Item***											
Prior Year Funding											
LINE ITEM TOTAL					146,577		98,014		59,812		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MH-60 SOF MODERNIZATION PROGRAM				
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)		74.458	29.232	91.902	179.737	122.950	138.251	163.892

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

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA utilizes sixty highly specialized MH-60 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract 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 forseeable future. The Alternate Engine Program (AEP) and installation of SOF Mission Equipment Packages are part of the MH-60 program. Associated RDT&E funds are in budgeted in program element 1160404BB.

MH-60 SOF Modernization Program. This program funds the procurement and installation of all SOF peculiar items associated with the MH-60 aircraft. This program also funds the Non-Recurring Engineering (NRE) to convert a conventional U.S. Army UH-60M into the SOF unique MH-60M configuration as well as the NRE effort for the incorporation and procurement of the AEP.

FY2007 PROGRAM JUSTIFICATION: Continues procurement of the SOF peculiar MH-60 conversion kit materials, alternate engines,

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MH-60 SOF MODERNIZATION PROGRAM

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

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MH-60 SOF MODERNIZATION PROGRAM

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
1.	MH-60 Service Life Extension Program		74.458	29.232	91.902	179.737	122.950	138.251	163.892
	SUBTOTAL FOR MODS		**74.458**	**29.232**	**91.902**	**179.737**	**122.950**	**138.251**	**163.892**

MODELS OF SYSTEMS AFFECTED: MH-60 TYPE MODIFICATION: Added Capability MODIFICATION TITLE: MH-60 SOF Modernization Program

DESCRIPTION/JUSTIFICATION: This program modifies one Prototype UH-60M and sixty production Army UH-60M "Upgrade" aircraft into an MH-60M configuration. The program includes fly-by-wire (FBW) flight controls, a high horsepow replacement engine for the GE 701D engine, wide chord main rotor blades, and improved aircraft survivability equipment. Additionally, it incorporates numerous operations and sustainment (O&S) cost saving modifications and converts all aircraft a single, common Army Special Operations Aviation (ARSOA) MH-60 platform fully certified to 24,500 pounds. The existing MH-60K/L engine/rotor combination is not capable of providing the performance necessary to support Special Operatio Force (SOF) missions in high altitude, high temperature, high gross weight operations. This program incorporates the 2500 Shaft Horsepower GE CT7-8 engine as baseline on the MH-60M aircraft in order to provide the critically needed engine power for high, hot, heavy missions commonly required to fight the War on Terrorism. The first MH-60M prototype is developed from the Army's first UH-60M prototype (M-1) and will be used for engine integration testing in order to exercise the engine production option in FY07. Delivery of the first two UH-60M "Upgrade" aircraft occurs in FY08 and requires additional systems integration work to modify and optimize FBW with the ARSOA engine and multimode radar. These two aircraft will be modified into production configuration MH-60Ms and used for the system-level flight tests that were not possible with the first prototype aircraft. Modification of MH-60M aircraft is based on delivery of UH-60M in the "Upgrade" configuration to the US Army Special Operations Command (USASOC) as approved in their basis of issue plan (BOIP). Modifications begin fourth quarter FY08.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Program Initiation (Milestone B) 2nd Qtr FY05, Production Decision (Milestone C) FY09

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC (Note 4)		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDTE				5.9																	0	5.9
PROC																					0	0.0
																					0	0.0
Program Management				3.0		1.1		1.3		1.6		1.5		1.8		1.8		1.7		3.5	0	17.3
Systems Engineering				2.1		1.0		5.0		7.0		7.0		7.0		8.1		9.3		2.8	0	49.3
Systems Integration (Note 1)				41.9	1	34.2		9.3				53.5									1	138.9
Integrated Logistical Support (Note 2)						18.0		7.9		20.6		20.1						15.0			0	81.6
Training Devices														0.5		23.0		14.3			0	37.8
Government Furnished Equipment (GFE) (Note 3)										10.3		26.2		17.4		17.9		17.1			0	88.9
GFE - Engines					4	10.3			34	29.1	34	29.6	34	30.5	16	14.8					122	114.3
GFE - Engine Spares					2	5.2			12	10.3	10	8.7	10	9.0	4	3.7					38	36.9
Long Lead Contractor Furnished Material										4.0		12.0		14.0		14.0		16.0			0	60.0
Engineering Changes						4.7		5.7		9.0		12.9		10.0		5.8		8.9		3.5	0	60.5
Aircraft De-Mods																		16.0		14.0	0	30.0
																					0	
																					0	
																					0	
																					0	0.0
Install Cost***	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	8.2	8	32.8	12	49.2	16	65.6	22	90.2	60	246.0
Total Proc	0	0.0	0	47.0	7	74.5		29.2	46	91.9	44	179.7	44	123.0	20	138.3		163.9		114.0	161	961.5

Notes:

1 Funding spike in FY08 is due to NRE required to integrate/modify FBW and MMR on the two UH-60M (Upgrade) system prototypes.

2 FY05 and FY06 funds "up-front" ILS analysis, source data development, and design interface. FY07 and FY08 funds procurement of initial provisioning spares, Special Tools and Test Equipment (STTE) and actual publications development Funding in FY11 pays for Interim Contractor Support (ICS) during system fielding.

3 Funding spike in FY08 is associated with GFE required for "prime the pump" aircraft. (Aircraft that require GFE prior to harvesting SOF MEP from the existing MH-60 fleet.

4 "To-Complete" costs are primarily associated with the modification of aircraft delivered from the Army in FY12 and FY13. Additional costs are associated with MH-60L/K demodifications. Costs go through FY 13.

Exhibit P-3a, Individual Modification (Continued)

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 BGAD Mod Line
ADMINISTRATIVE LEADTIME: 12 months

PRODUCTION LEADTIME: 12 months

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

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

($ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty		Qty	$	Qty	$	Qty	$
PY's																						
FY04 (# of kits)																					0	0.0
FY05																					0	0.0
FY06																					0	0.0
FY07																					0	0.0
FY08											2	8.2									2	8.2
FY09													8	32.8							8	32.8
FY10															12	49.2					12	49.2
FY11																	16	65.6			16	65.6
To Complete																			22	90.2	22	90.2
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	8.2	8	32.8	12	49.2	16	65.6	22	90.2	60	246.0

Installation Schedule

	PYs	FY06				FY07				FY08				FY09				FY10				FY11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In													2	2	2	2	2	3	3	3	3	4	4	4	4
Out																	2	2	2	2	2	3	3	3	3

	TC	TOTAL
In	22	60
Out	38	60

Exhibit P-40A, Budget Item Justification for Aggregated Items MH-60 SOF MODERNIZATION PROGRAM		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
MODIFICATION SUMMARY					74,458		29,232		91,902		
**** All PY dollars are in the Rotary Wing Upgrades & Sustainment Line Item***											
Prior Year Funding											
LINE ITEM TOTAL					74,458		29,232		91,902		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature MH-60 SOF Modernization Program					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
1. MH-60 SOF Mods										
A. Engine Spares	0	5,185	0	9,457	8,715	8,987	4,630	0	0	36,974
TOTAL INITIAL	0	5,185	0	9,457	8,715	8,987	4,630	0	0	36,974
REPLENISHMENT										
LINE ITEM TOTAL	0	5,185	0	9,457	8,715	8,987	4,630	0	0	36,974

Remarks: Funded Initial Spares: $36,974K

Repair Turnaround Time = Various

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MC-130H, COMBAT TALON II					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	1,714.718	141.814	65.398	158.824	166.926	77.541	4.177	3.679

MISSION AND DESCRIPTION: The Combat Talon II line item funds the production and sustainment of a Special Operations Forces (SOF)-unique avionics suite that has been integrated into a C-130H airframe. The MC-130H Combat Talon II mission is to conduct night, adverse weather, low-level, long-range operations in hostile or denied airspace to infiltrate, re-supply, refuel, or exfiltrate SOF and equipment. Beginning in FY 2006, the MC-130H Center Wing Replacement modification was moved to the C130 Modification line item. The associated RDT&E funds are in Program Element 1160404BB. The P-1 line is comprised of the following programs:

1. MC-130H Sustainment. Funds ongoing efforts associated with providing post production support and resolving parts obsolescence.

2. MC-130H Plus Ten. Program funds for the conversion of seven C-130H2 and the three C-130H2 Combat Loss Replacement (CLR) aircraft into MC-130H Combat Talon II configuration. The program procures Talon II systems and installs these in conjunction with the C-130 Avionics Modernization/Common Avionics Architecture for Penetration (AMP/CAAP) modifications (program will not procure systems replaced by AMP/CAAP). Due to the slip in the AMP/CAAP program an Interim Capability will be delivered based on the CLR configuration. The final Talon II capability will be delivered after re-synchronizing the Plus Ten schedule with the revised AMP/CAAP plan.

FY 2007 PROGRAM JUSTIFICATION: Program continues the conversion of the C-130H2 aircraft to an Interim Capability CLR configuration. Continues corrections and deficiencies resolution for the AN/APQ-170 TF/TA radar and other parts obsolescence issues on existing MC-130H aircraft.

COST ANALYSIS EXHIBIT (P-5) -	A. Appropriation/Budget Activity Title/No. Procurement, DefenseWide/Proc. Just./2		B. Line Item Nomenclature MC-130H/COMBAT TALON II				C. DATE: FEBRUARY 2006			
Work Breakdown Structure	Prior Years		FY2005		FY2006		FY2007			
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
1. MC-130H Sustainment		16,377		2,517		3,303		5,754		
2. MC-130H Plus Ten				69,167		62,095		153,070		
3. MC-130 Combat Loss Replacement (4 & 5)				60,000						
*Modifications (moved to C130 Mods in FY06 and out)				10,130						
Prior Year Funding		1,699,201								
LINE ITEM TOTAL		1,715,578		141,814		65,398		158,824		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature MC-130H, COMBAT TALON II					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
MC-130H, Plus 10 Initial Spares					16,000	16,000				32,000
MC-130H, Plus 10 RSP Kits (USSOCOM)					19,200	22,200				41,400
LINE ITEM TOTAL					35,200	38,200				73,400

Remarks:

Funded Initial Spares - $73,400K

Repair Turnaround Time = Various

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY	4	3	2	2	5	6	5	5
COST (In Millions $)	148.297	117.697	116.341	168.780	247.672	185.009	179.003	169.854

MISSION AND DESCRIPTION: The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10 and Block 20 increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct Initial Operational Test and Evaluation, and provide Type I training. USSOCOM funds the procurement of SOF peculiar systems, e.g., terrain following radar, electronic and infrared warfare suite, etc. The Air Force funds 85% of the procurement cost for CV-22 training systems; USSOCOM funds 15%. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF peculiar aircrew mission training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. The associated RDT&E funds are in Program Element 1160421BB.

FY 2007 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with production of two CV-22 aircraft in FY 2007, advance procurement for SOF-peculiar components for the five aircraft to be produced in FY 2008 and a large portion of the SOF-peculiar advance procurement associated with the Joint V-22 multi-year procurement program. Funds peculiar training equipment, peculiar support equipment, and initial spares. Funds engineering and logistics support and program office support associated with the production program.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)											Date: FEBRUARY 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CCW)											P-1 Line Item Nomenclature CV-22 SOF Modifications	
Weapon System CV-22				First system (BY1) Award and Completion Date May 03/Feb 06							Interval between Systems 1 Month	
($ in Millions)												
	PLT	When Required	PYS	FY05	FY06	FY07	FY08	FY09	FY10	FY11	To Complete	Total
End Item Qty			4	3	2	2	5	6	5	5	18	50
			(*2-AF RDT&E)									
Airframe	24	12	11.542	2.688	2.774	28.323	7.960	3.020	2.929	2.841	30.598	92.675
Total AP			11.542	2.688	2.774	28.323	7.960	3.020	2.929	2.841	30.598	92.675

Description:
FY 2007 funding is required to procure the USSOCOM share of long-lead time materiel in support of the CV-22. The long lead parts and materials are necessary to meet the delivery schedule. In addition, 26 Multi-Mode Radars are requested under the Economic Order Quantity (EOQ) policy to support the joint V-22 multi-year procurement program from FY 2008 - 2012. The EOQ buy results in cost savings of $14.8 million.

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

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: FEBRUARY 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300, 4CCW)			Weapons System CV-22			P-1 Line Item Nomenclature CV-22 SOF Modifications			
($ in Millions)									
	PLT	Quantity Per Assembly	Unit Cost	Quantity FY07	FY07 Contract Forecast Date	FY07 Total Cost Request	Quantity FY08	FY08 Contract Forecast Date	FY08 Total Cost Request
End Item									
Airframe	24	1	N/A	5	Dec-06	28.323			
Total AP						28.323			

Description:

Advance procurement required to procure long lead components and EOQ for AN/APQ-186 Multi-Mode Radar (MMR) systems in support of the joint V-22 multi-year procurement program.

Exhibit P-5 Cost Analysis AVIATION	Weapon System				Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1000CV2200			ID Code		P-1 Line Item Nomenclature CV-22 SOF MOD					
WBS COST ELEMENTS	Prior Years		FY 2005		FY 2006		FY 2007			
(Tailor to System/Item Rqmts)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
1. Flyaway Cost										
A. Airframe CFE		17,902		28,366		28,456		27,709		
B. CFE Electronics		12,441		9,997		11,985		11,984		
C. GFE Electronics		17,549		13,804		6,873		7,017		
D. Recurring Flyaway Engineering Change Order (ECO)		6,690		3,385		1,618		1,588		
E. Mods/Parts Obsolescence				157		3,038		3,095		
Subtotal		54,582	18,570	55,709	25,985	51,970	25,697	51,393		
2. Advance Procurement		11,542	1,344	2,688	1,387	2,774	1,345	28,323		
3. Support Cost										
A. Peculiar Training Equipment		25,816		3,272		206		1,639		
B. Production Engineering Support		10,599		3,914		2,575		2,629		
C. Peculiar Ground Support Equipment (PGSE)		2,735		726				1,549		
D. Interim Contractor Support		3,411		8,454		23,166		36,700		
E. Other ILS		10,152		22,103		25,743		18,788		
F. Initial Spares		41,002		27,423		12,595		30,533		
Subtotal		93,715		65,892		64,285		91,838		
4. Advance Procurement Credit		-11,542		-6,592		-2,688		-2,774		
LINE ITEM TOTAL		148,297		117,697		116,341		168,780		

BUDGET PROCUREMENT HISTORY AND PLANNING						A. DATE: FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
				Contract			Date of	Tech Data	Date
WB COST ELEMENTS Tailor		Unit	Location of	Method and	Contractor	Award	First	Available	Revisions
to System/Item Requirements	Qty	Cost	PCO	Type	and Location	Date	Delivery	Now?	Avail
1. CV-22									
A. Aircraft									
FY05	3	18,570	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-05	Nov-06	Yes	
FY06	2	25,985	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-06	Jan-08	Yes	
FY07	2	25,697	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FFP	Bell-Boeing, Patuxent River MD	Jan-07	Jan-09	Yes	
B. Advance Procurement									
FY05	2	1,344	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPI	Bell-Boeing, Patuxent River MD	Jan-05	Nov-06	Yes	
FY06	2	1,387	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPI	Bell-Boeing, Patuxent River MD	Jan-06	Jan-08	Yes	
FY07	5	1,345	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FFP	Bell-Boeing, Patuxent River MD	Jan-07	Jan-09	Yes	

Exhibit P-21, Production Schedule			DATE: FEBRUARY 2006							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2		Weapon System: CV-22	P-1 Line Item Nomenclature CV-22 SOF MOD							
		PRODUCTION RATE				PROCUREMENT LEAD TIMES				
Item	Manufacturer's Name and Locatior	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 02												FISCAL YEAR 03												
									CALENDAR YEAR 02												CALENDAR YEAR 03									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	0	2																									2
CV-22, Bell-Boeing, FY03	03	AF	0	0	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	0	2																									2
CV-22, Bell-Boeing, FY05	05	AF	3	0	3																									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, FY08	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
		Total:	32	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32

						FISCAL YEAR 04												FISCAL YEAR 05												
									CALENDAR YEAR 04												CALENDAR YEAR 05									
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	0	2																								1	1
CV-22, Bell-Boeing, FY03	03	AF	0	0	0																									0
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, FY08	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
		Total:	32	0	32	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	31

Exhibit P-21, Production Schedule																		DATE: FEBRUARY 2006												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2																		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 06																		FISCAL YEAR 07						
																		CALENDAR YEAR 06																		CALENDAR YEAR 07						
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	1	1	1																								0
CV-22, Bell-Boeing, FY03	03	AF	0	0	0																									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, FY08	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
		Total:	32	1	31	1	0	0	0	1	0	0	0	1	0	0	0	0	1	0	0	1	0	0	0	0	1	0	0	25
																		FISCAL YEAR 08																		FISCAL YEAR 09						
																		CALENDAR YEAR 08																		CALENDAR YEAR 09						
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY03	03	AF	0	0	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, FY08	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
		Total:	32	7	25	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	21

REMARKS: 1. FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding

																		FISCAL YEAR 10																		FISCAL YEAR 11						
																		CALENDAR YEAR 08																		CALENDAR YEAR 09						
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY03	03	AF	0	0	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, FY08	08	AF	5	0	5		1	1	1		1			1																0
CV-22, Bell-Boeing, FY09	09	AF	6	0	6														1		1	1		1		1	1			0
CV-22, Bell-Boeing, FY10	10	AF	5	0	5				A																					5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																A									5
		Total:	32	11	21	0	1	1	1	0	1	0	0	1	0	0	0	0	1	0	1	1	0	1	0	1	1	0	0	10

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature CV-22 SOF MOD					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
CV-22 (SOF Unique)	41,002	27,517	12,432	30,533	41,548	28,247	40,585	31,484	122,499	375,847
TOTAL INITIAL	41,002	27,517	12,432	30,533	41,548	28,247	40,585	31,484	122,499	375,847
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	41,002	27,517	12,432	30,533	41,548	28,247	40,585	31,484	122,499	375,847

Remarks:
Funded Initial Spares = $375,847K

Repair Turnaround Time = Various

Date: Feb 2006

Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

1. Multiyear Procurement Description:

This proposed multiyear procurement (MYP) covers the purchase of 185 V-22 aircraft in FY2008 through FY2012 under a single, five year fixed price type contract. This procurement includes 159 MV-22 and 26 CV-22 aircraft. The MYP strategy is structured to achieve $435.3 Million (TY$) in cost avoidance over the five year period within the Aircraft Procurement Navy, Aircraft Procurement Air Force, and Defense Wide Procurement appropriations. This proposed MYP contract follows nine years of Low Rate Initial Production and 2 years of Full Rate Production (FY1997 through FY2007) for a total of 108 MV and CV aircraft.

The MYP will include a Variation in Quantity Clause allowing for minor fluctuation of aircraft quantities from the current budget position.

2. Benefit to the Government:

a. Substantial Cost Avoidance:

Implementation of this proposed MYP will yield significant opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY 2008 through FY2012 attributable to this MYP strategy is estimated at $435.3 Million (TY$).

The cost avoidance associated with the V-22 MYP will principally be achieved as a result of Cost Reduction Initiatives (CRIs) and Economic Order Quantity (EOQ) investments. CRI funding will be applied to the V-22 Price Reduction Program (PRP) to identify larger, systems-level initiatives to achieve the maximum amount of cost avoidance possible during the MYP. Examples of such initiatives include a 3P exercise of the V-22 manufacturing process, wing structure optimization, wiring optimization and alternate composite material. The most significant advantage to the Government regarding CRI investment is guaranteeing via a 5 year contract the Return on Investment (ROI) to the Government.

Procuring select components at economic order quantities also will reduce costs by reducing the number of production set-ups, reducing administrative costs, receiving price breaks for raw materials and components, minimizing obsolescence risks/costs and further stabilizing the V-22 supply chain. In the data submitted by Bell-Boeing in March 2005, items such as the Forward Looking Infrared Sensor (FLIR), Multi-Function Displays (MFDs), Interface Units, the Flight Control System and various machined parts and hydraulic components are examples of the most advantageous items to procure utilizing EOQ funding.

Reducing the number of setups can provide significant cost avoidance when producing components or materials with high setup to run ratios and the dollar value of the component is low. Low value castings and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced setup costs associated with larger quantity procurements.

Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced as subcontracts at all tiers will only be entered into once. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidance will not get lost in overhead rates. Another administrative reduction is realized in production planning. Cost avoidance will be gained as production line administrative processes will only be performed once, rather than five times under single year procurement. Additionally, the workload on the Government's acquisition workforce will be reduced via the MYP, resulting in greater efficiency in other V-22 acquisition operations.

Many electronics components have minimum buy quantities which may not be met under single year procurements, driving up unit costs so that total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture cost avoidance on these components. Typically suppliers will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes and obsolescence risks and costs (principal concerns in electronic components) are expected to be minimized.

b. Stability of Requirement:

The requirement for a Medium Lift Replacement (MLR) aircraft is well documented within the Services. The Joint Multi-Mission Vertical Lift Aircraft (JMVX) Operational Requirements Document (ORD) was approved by the Joint Requirements Oversight Council (JROC) in April 1995. The latest revision to the JMVX ORD (ORD Change 4) was approved in February 2005. The MV-22 is the Marine Corps' number one aviation program and the CV-22 is one of USSOCOM's top priorities in prosecuting the Global War on Terrorism.

c. Stability of Funding:

The Defense Acquisition Board (DAB) conducted a review of the V-22 program in September 2005 and directed the program to proceed to full rate production. In 2001, the Quadrennial Defense Review validated the Department's requirement for the V-22 and accelerated the production profile to speed deployment. A new Quadrennial Defense Review is currently underway and any changes to the Defense Planning Guidance resulting from that will be incorporated accordingly. Funding support for the V-22 has consistently been shown by the Congress.

d. Stable Configuration:

The MV-22 is a mature technology that successfully completed operational evaluation in the summer of 2005, paving the way for a MSIII DAB full rate production decision. The aircraft has completed more than 9,700 hours of flight test and training since May 2002 Return To Flight (RTF), and production has been approved for 108 MV-22 and CV-22 aircraft from FY1997 through FY2007. The program is now progressing to initial operational capability (IOC) for the Marine Corps' MV-22 by late 2007 and USSOCOM's CV-22 by early 2009. Having completed Operational Evaluation and entered full rate production, the MV-22 program's stability supports contract definitization for the MYP's first year of EOQ and CRI funding, scheduled for second quarter FY2007. The CV-22 enters IOT&E in late 2007 for the CV unique aspects of the program. Planned MV-22 Block C and CV-22 Block 20 upgrades will be funded and acquired as stand-alone Engineering Change Proposals (ECPs) to the current Block B/10 baseline that is the foundation of the V-22 MYP.

e. Realistic Cost Estimate:

As the program prepared for the Milestone III decision in September 2005, the NAVAIR Cost Department updated the life cycle cost estimate including the multiyear procurement estimate. They worked closely with the Service independent estimators from the Naval Cost Analysis Directorate, Air Force Cost Analysis Agency and OSD Cost Analysis Improvement Group (CAIG) to review the methodology and assumptions as part of the process. Bell-Boeing MYP estimates were submitted to the government in March 2005 supporting this effort. During this process the OSD CAIG independently reviewed the Service Cost position and the Air Force Cost Analysis Agency also performed an independent review. As a result of this analysis the Under Secretary of Defense (Acquisition, Technology, and Logistics) directed the program be funded to the lower OSD CAIG estimate. This budget submission is priced to support the OSD CAIG assumptions.

f. National Security:

The Quadrennial Defense Review and Defense Planning Guidance have set total V-22 production quantities. A new Quadrennial Defense Review is currently underway and any changes to the Defense Planning Guidance resulting from that will be incorporated accordingly. These documents emphasize the criticality of the V-22 to overall National Security Strategy and demonstrate the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan.

Fielding the V-22 will provide the armed forces with a multi-mission aircraft capable of worldwide self-deployability which allows for the continued execution of global military commitments while significantly reducing demands on finite strategic sealift and airlift assets.

The Marine Corps' Operational Maneuver from the Sea foresees warfare that requires tactically adaptive, technologically agile, opportunistic, and exploitative forces. Individuals and forces must be able to rapidly reorganize and reorient across a broad range of new tasks and missions in fluid operational environments. Additionally, the U.S. Special Operations Command (USSOCOM) variant (CV-22) is capable of penetrating politically or militarily denied areas to support special operations missions and collateral special operations activities. Finally, dominant maneuver will provide U.S. forces with overwhelming and asymmetric advantages to accomplish assigned operational tasks. The dominant maneuver concept requires more flexible strategic and tactical sea and airlift. Procurements of the Marine Corps' MV-22 and Special Operations Force's CV-22 tiltrotor aircraft are examples of the Department's effort to improve long and medium range lift.

3. Source of Cost avoidance:

$ in Millions

Inflation	$ 53.1
Vendor Procurement	$ 382.2
Total Cost avoidance	$ 435.3

Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance ($435.3 Million) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. Cost avoidance resulting from economic order quantities, manufacturing initiatives, and independent planning result in benefit to industry and government. Additionally, fielding of the MV-22 aircraft can be optimized to accelerate the retirement of 40+ year old CH-46 aircraft, increasing the safety and effectiveness of the USMC during Global War on Terrorism operations. Additionally, fielding of the CV-22 aircraft can be optimized to augment complementary operations with the MH-53J and MC-130 aircraft, increasing the safety and effectiveness of the AFSOC during Global War on Terrorism operations.

5. Impact on Industrial Base:
Implementation of this proposed MYP will also yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance. Such long term agreements incentivize both the prime and the subcontractors to invest in process improvements which yield long term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the sub contractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractor will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the V-22.

6. Multiyear Procurement Summary:

	Annual Contracts	MYP Alternate
Quantity	185	185
Total Contract Price	$10,501.0	$10,065.7
$ Cost Avoidance Over Annual		$ 435.3
		4.2%

P-1 Shopping List - Item No. 7/8, 12

Exhibit MYP-2 Total Program Funding Plan (All Services)					Date Feb-06							
All Services					P-1 Line Item Nomenclature - V-22 Osprey							
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		24	37	40	42	42						185
Annual Procurement												
Gross Cost (P-1)		2,233.2	2,918.6	2,989.9	3,147.1	2,925.6						14,214.4
Less PY Adv Proc		(118.1)	(179.7)	(189.7)	(198.0)	(199.1)						(884.6)
Net Proc (= P-1)		2,115.1	2,738.9	2,800.2	2,949.1	2,726.5						13,329.8
Plus CY Adv Proc	118.1	179.7	189.7	198.0	199.1							884.6
Weapon Sys Cost	118.1	2,294.8	2,928.6	2,998.3	3,148.2	2,726.5						14,214.4
Multiyear Proc												
Gross Cost (P-1)	100.0	2,259.9	2,809.1	2,839.7	2,993.1	2,777.4						13,779.2
Less PY Adv Proc		(115.3)	(173.1)	(197.2)	(208.7)	(190.2)						(884.4)
Net Proc (=P-1)		2,144.6	2,636.0	2,642.5	2,784.4	2,587.2						12,794.7
Adv. Proc.												
' For FY08	115.3											115.3
' For FY09	32.9	140.2										173.1
' For FY10	35.0	46.7	115.4									197.2
' For FY11	37.3	51.1		120.3								208.7
' For FY12	36.4	48.4			105.4							190.2
Plus CY Adv Proc	256.8	286.5	115.4	120.3	105.4							884.4
Weapon Sys Cost	356.8	2,431.1	2,751.4	2,762.8	2,889.8	2,587.2						13,779.2
Multiyear Savings ($)	(238.7)	(136.3)	177.2	235.4	258.4	139.2						435.3
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)	26.3	559.0	1,605.0	2,505.9	2,843.8	2,907.2	2,245.0	1,056.6	258.7	138.7	68.2	14,214.4
Multiyear	79.6	684.9	1,688.8	2,431.8	2,651.9	2,706.5	2,104.5	996.1	241.3	129.2	64.7	13,779.2
Savings	(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3

Remarks

MYP includes investment costs budgeted in NRE (including $100M in FY07 and $70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance.

Totals may not add due to rounding.

Exhibit MYP-2 Total Program Funding Plan (Navy)					Date Feb-06							
Aircraft Procurement, Navy/APN-1					P-1 Line Item Nomenclature - V-22 Osprey							
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		19	31	35	37	37						159
Annual Procurement												
Gross Cost (P-1)		1,564.4	2,324.0	2,415.3	2,633.0	2,439.9						11,376.5
Less PY Adv Proc		(89.3)	(147.6)	(163.3)	(171.7)	(172.5)						(744.5)
Net Proc (= P-1)		1,475.0	2,176.4	2,251.9	2,461.3	2,267.4						10,632.1
Plus CY Adv Proc	89.3	147.6	163.3	171.7	172.5							744.5
Weapon Sys Cost	89.3	1,622.6	2,339.7	2,423.7	2,633.7	2,267.4						11,376.5
Multiyear Proc												
Gross Cost (P-1)	100.0	1,600.6	2,233.3	2,284.8	2,498.3	2,310.6						11,027.6
Less PY Adv Proc		(87.2)	(133.3)	(165.1)	(177.7)	(158.9)						(722.2)
Net Proc (=P-1)		1,513.4	2,100.0	2,119.7	2,320.6	2,151.8						10,205.5
Adv. Proc.												
' For FY08	87.2											87.2
' For FY09	22.6	110.7										133.3
' For FY10	26.9	40.0	98.2									165.1
' For FY11	29.3	44.9		103.5								177.7
' For FY12	28.1	41.7			89.1							158.9
Plus CY Adv Proc	194.1	237.3	98.2	103.5	89.1							722.2
Weapon Sys Cost	294.1	1,750.7	2,198.1	2,223.2	2,409.7	2,151.8						11,027.6
Multiyear Savings ($)	(204.7)	(128.1)	141.5	200.4	224.1	115.7						348.9
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)	19.9	397.6	1,196.5	1,947.4	2,300.7	2,393.4	1,859.3	875.5	213.8	115.7	56.7	11,376.5
Multiyear	65.6	508.0	1,275.2	1,891.6	2,139.7	2,222.2	1,740.2	824.8	199.0	107.6	53.8	11,027.6
Savings	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9

Remarks

MYP includes investment costs budgeted in NRE (including $100M in FY07 and $70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance.

Totals may not add due to rounding.

Exhibit MYP-2 Total Program Funding Plan (Air Force)					Date Feb-06							
Aircraft Procurement, Air Force					P-1 Line Item Nomenclature - CV-22							
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		5	6	5	5	5						26
Annual Procurement												
Gross Cost (P-1)		469.7	439.3	434.8	371.6	357.4						2,072.8
Less PY Adv Proc		(22.2)	(26.6)	(21.8)	(21.7)	(22.0)						(114.3)
Net Proc (= P-1)		447.5	412.7	413.0	349.9	335.4						1,958.5
Plus CY Adv Proc	22.2	26.6	21.8	21.7	22.0							114.3
Weapon Sys Cost	22.2	474.1	434.5	434.6	371.9	335.4						2,072.8
Multiyear Proc												
Gross Cost (P-1)		461.2	422.1	416.4	353.7	340.1						1,993.5
Less PY Adv Proc		(20.2)	(29.2)	(23.2)	(22.1)	(22.4)						(117.2)
Net Proc (=P-1)		441.0	392.9	393.1	331.6	317.7						1,876.3
Adv. Proc.												
' For FY08	20.2											20.2
' For FY09	4.6	24.6										29.2
' For FY10	3.3	5.7	14.3									23.2
' For FY11	3.0	5.2		13.8								22.1
' For FY12	3.3	5.7			13.4							22.4
Plus CY Adv Proc	34.4	41.2	14.3	13.8	13.4							117.2
Weapon Sys Cost	34.4	482.2	407.2	407.0	345.0	317.7						1,993.5
Multiyear Savings ($)	(12.2)	(8.1)	27.3	27.7	26.9	17.7						79.3
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)	5.0	114.6	292.9	408.2	402.3	378.0	280.9	132.6	33.1	16.7	8.4	2,072.8
Multiyear	7.7	121.3	293.6	393.9	378.0	354.6	264.6	125.1	31.1	15.6	7.9	1,993.5
Savings	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.3

Remarks

Exhibit MYP-2 Total Program Funding Plan (USSOCOM)					Date Feb-06							
Procurement, Defense Wide					P-1 Line Item Nomenclature - CV-22 SOF Mod							
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty*												0.0
Annual Procurement												
Gross Cost (P-1)		199.4	155.3	139.9	142.5	128.1						765.2
Less PY Adv Proc		(6.8)	(5.5)	(4.6)	(4.6)	(4.7)						(26.2)
Net Proc (= P-1)		192.6	149.8	135.3	137.8	123.4						739.0
Plus CY Adv Proc	6.8	5.5	4.6	4.6	4.7							26.2
Weapon Sys Cost	6.8	198.1	154.4	139.9	142.5	123.4						765.2
Multiyear Proc												
Gross Cost (P-1)		198.0	153.6	138.6	141.1	126.7						758.1
Less PY Adv Proc		(7.8)	(10.6)	(8.8)	(8.9)	(8.9)						(45.1)
Net Proc (=P-1)		190.2	143.1	129.7	132.2	117.8						713.0
Adv. Proc.												
' For FY08	7.8											7.8
' For FY09	5.7	4.9										10.6
' For FY10	4.8	1.0	3.0									8.8
' For FY11	4.9	1.0		2.9								8.9
' For FY12	5.0	1.0			2.8							8.9
Plus CY Adv Proc	28.3	8.0	3.0	2.9	2.8							45.1
Weapon Sys Cost	28.3	198.2	146.1	132.6	135.1	117.8						758.1
Multiyear Savings ($)	(21.5)	(0.0)	8.3	7.3	7.4	5.6						7.1
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)	1.5	46.9	115.6	150.3	140.7	135.8	104.6	48.5	11.8	6.3	3.1	765.2
Multiyear	6.3	55.5	120.0	146.3	134.2	129.7	99.8	46.2	11.2	6.0	2.9	758.1
Savings	(4.8)	(8.6)	(4.4)	4.0	6.5	6.1	4.9	2.3	0.6	0.3	0.1	7.1

Remarks

*Quantities for the CV22 are shown under appropriation 3010 Aircraft Procurement, Air Force. In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for the CV22.
USSOCOM is funding costs above the baseline (MV22) aircraft for special operations forces unique equipment.

Exhibit MYP-3 Total Contract Funding Plan (All Services)						Date Feb-06						
All Services						P-1 Line Item Nomenclature - V-22 Osprey						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		24	37	40	42	42						185
Annual Procurement												
Airframce/CFE		1,462.8	2,148.6	2,259.1	2,390.5	2,239.9						10,501.0
Less PY Adv Proc		(117.3)	(179.7)	(189.7)	(198.0)	(199.1)						(883.8)
Net Proc (= P-1)		1,345.5	1,968.9	2,069.4	2,192.4	2,040.8						9,617.2
Plus CY Adv Proc	117.3	179.7	189.7	198.0	199.1							883.8
Contract Price	117.3	1,525.2	2,158.6	2,267.5	2,391.6	2,040.8						10,501.0
Multiyear Proc												
Airframce/CFE	100.0	1,490.8	2,039.4	2,108.9	2,236.9	2,089.7						10,065.7
Less PY Adv Proc		(114.4)	(171.7)	(195.5)	(207.1)	(188.2)						(876.9)
Net Proc (=P-1)	100.0	1,376.4	1,867.7	1,913.4	2,029.8	1,901.6						9,188.8
Adv. Proc.												
' For FY08	114.4											114.4
' For FY09	32.9	138.9										171.7
' For FY10	35.0	46.7	113.8									195.5
' For FY11	37.3	51.1		118.7								207.1
' For FY12	36.4	48.4			103.4							188.2
Total Adv Proc	256.0	285.1	113.8	118.7	103.4							876.9
Contract Price	356.0	1,661.5	1,981.5	2,032.0	2,133.2	1,901.6						10,065.7
Multiyear Savings ($)	(238.7)	(136.3)	177.2	235.4	258.4	139.2						435.3
												4.2%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	26.2	387.0	1,125.2	1,813.3	2,128.6	2,191.9	1,685.9	792.0	195.0	104.7	51.0	10,501.0
Multiyear	79.4	512.9	1,209.0	1,739.2	1,936.8	1,991.2	1,545.4	731.5	177.6	95.2	47.5	10,065.7
Savings	(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3

Remarks

MYP includes investment costs budgeted in NRE (including $100M in FY07 and $70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance.

Totals may not add due to rounding.

Exhibit MYP-3 Total Contract Funding Plan (Navy)						Date Feb-06						
Aircraft Procurement, Navy/APN-1						P-1 Line Item Nomenclature - V-22 Osprey						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		19	31	35	37	37						159
Annual Procurement												
Airframe/CFE/NRE		1,116.0	1,769.8	1,943.4	2,074.0	1,934.4						8,837.5
Less PY Adv Proc		(88.5)	(147.6)	(163.3)	(171.7)	(172.5)						(743.6)
Net Proc (= P-1)		1,027.5	1,622.2	1,780.1	1,902.2	1,761.9						8,093.9
Plus CY Adv Proc	88.5	147.6	163.3	171.7	172.5							743.6
Contract Price	88.5	1,175.1	1,785.5	1,951.8	2,074.7	1,761.9						8,837.5
Multiyear Proc												
Airframe/CFE/NRE	100.0	1,153.6	1,679.4	1,812.9	1,939.6	1,803.1						8,488.6
Less PY Adv Proc		(86.3)	(131.9)	(163.5)	(176.1)	(156.9)						(714.7)
Net Proc (=P-1)	100.0	1,067.3	1,547.5	1,649.5	1,763.5	1,646.2						7,773.9
Adv. Proc.												
' For FY08	86.3											86.3
' For FY09	22.6	109.3										131.9
' For FY10	26.9	40.0	96.5									163.5
' For FY11	29.3	44.9		101.9								176.1
' For FY12	28.1	41.7			87.1							156.9
Total Adv Proc	193.2	235.9	96.5	101.9	87.1							714.7
Contract Price	293.2	1,303.2	1,644.0	1,751.4	1,850.6	1,646.2						8,488.6
Multiyear Savings ($)	(204.7)	(128.1)	141.5	200.4	224.1	115.7						348.9
												3.9%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	19.7	297.4	893.7	1,491.6	1,808.9	1,888.0	1,452.9	682.1	168.4	90.6	44.0	8,837.5
Multiyear	65.4	407.9	972.3	1,435.8	1,647.9	1,716.8	1,333.8	631.5	153.6	82.5	41.2	8,488.6
Savings	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9

Remarks

MYP includes investment costs budgeted in NRE (including $100M in FY07 and $70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance.

Totals may not add due to rounding.

Exhibit MYP-3 Total Contract Funding Plan (Air Force)						Date Feb-06						
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	BY2+5	BY2+6	BY2+7	BY2+8	BY2+9	
Proc Qty		5	6	5	5	5						26
Annual Procurement												
Airframce/CFE		282.7	305.6	254.5	255.0	243.4						1341.2
Less PY Adv Proc		(22.0)	(26.6)	(21.8)	(21.7)	(22.0)						(114.1)
Net Proc (= P-1)		260.7	279.0	232.7	233.3	221.4						1227.1
Plus CY Adv Proc	22.0	26.6	21.8	21.7	22.0							114.1
Contract Price	22.0	287.3	300.7	254.4	255.3	221.4						1341.2
Multiyear Proc												
Airframce/CFE		274.4	288.4	236.1	237.1	225.9						1261.9
Less PY Adv Proc		(20.0)	(28.9)	(23.0)	(21.9)	(22.2)						(116.0)
Net Proc (=P-1)		254.4	259.4	213.1	215.2	203.8						1145.9
Adv. Proc.												
' For FY08	20.0											20.0
' For FY09	4.6	24.3										28.9
' For FY10	3.3	5.7	14.0									23.0
' For FY11	3.0	5.2		13.6								21.9
' For FY12	3.3	5.7			13.2							22.2
Total Adv Proc	34.2	41.0	14.0	13.6	13.2							116.0
Contract Price	34.2	295.4	273.5	226.7	228.4	203.8						1261.9
Multiyear Savings ($)	(12.2)	(8.1)	27.3	27.7	26.9	17.7						79.3
												5.9%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	4.9	72.9	188.3	260.7	257.9	244.3	186.6	87.6	21.3	11.3	5.5	1,341.2
Multiyear	7.6	79.5	189.0	246.5	233.5	220.9	170.2	80.1	19.3	10.2	5.1	1,261.9
Savings	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.3

Remarks

Exhibit MYP-3 Total Contract Funding Plan (USSOCOM)						Date Feb-06						
Procurement, Defense Wide						P-1 Line Item Nomenclature - CV-22 SOF Mod						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty*												0
Annual Procurement												
Airframce/CFE		64.1	73.3	61.2	61.5	62.1						322.2
Less PY Adv Proc		(6.8)	(5.5)	(4.6)	(4.6)	(4.7)						(26.2)
Net Proc (= P-1)		57.4	67.8	56.6	56.9	57.5						296.1
Plus CY Adv Proc	6.8	5.5	4.6	4.6	4.7							26.2
Contract Price	6.8	62.8	72.4	61.2	61.5	57.5						322.2
Multiyear Proc												
Airframce/CFE		62.8	71.7	59.9	60.1	60.7						315.1
Less PY Adv Proc		(7.8)	(10.6)	(8.8)	(8.9)	(8.9)						(45.1)
Net Proc (=P-1)		54.9	61.1	51.0	51.3	51.8						270.1
Adv. Proc.												
' For FY08	7.8											7.8
' For FY09	5.7	4.9										10.6
' For FY10	4.8	1.0	3.0									8.8
' For FY11	4.9	1.0		2.9								8.9
' For FY12	5.0	1.0			2.8							8.9
Total Adv Proc	28.3	8.0	3.0	2.9	2.8							45.1
Contract Price	28.3	62.9	64.1	53.9	54.1	51.8						315.1
Multiyear Savings ($)	(21.5)	(0.0)	8.3	7.3	7.4	5.6						7.1
												2.2%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	1.5	16.7	43.2	61.0	61.8	59.7	46.4	22.3	5.3	2.8	1.4	322.2
Multiyear	6.3	25.4	47.6	57.0	55.4	53.5	41.6	20.0	4.7	2.5	1.3	315.1
Savings	(4.8)	(8.6)	(4.4)	4.0	6.5	6.1	4.9	2.3	0.6	0.3	0.1	7.1

Remarks

*Quantities for the CV22 are shown under appropriation 3010 Aircraft Procurement, Air Force. In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for the CV22. USSOCOM is funding costs above the baseline (MV22) aircraft for special operations forces unique equipment.

Exhibit MYP-4 Present Value Analysis (All Services)						Date Feb-06						
All Services						P-1 Line Item Nomenclature - V-22 Osprey						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Annual Proposal												
Then Year Cost	26.2	387.0	1125.2	1813.3	2128.6	2191.9	1685.9	792.0	195.0	104.7	51.0	10501.0
Constant Year Cost	26.2	380.0	1093.1	1738.5	2004.6	2026.8	1542.0	720.8	178.9	95.5	46.0	9852.5
Present Value	26.2	370.5	1039.1	1611.4	1811.6	1785.8	1324.6	603.7	146.1	76.0	35.7	8830.8
Multiyear Proposal												
Then Year Cost	79.4	512.9	1209.0	1739.2	1936.8	1991.2	1545.4	731.5	177.6	95.2	47.5	10065.7
Constant Year Cost	79.4	505.3	1177.3	1669.7	1825.0	1841.8	1413.6	665.6	162.9	86.8	42.8	9470.2
Present Value	79.4	492.6	1119.2	1547.6	1649.3	1622.8	1214.4	557.5	133.0	69.1	33.3	8518.1
Difference												
Then Year Cost	(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3
Constant Year Cost	(53.2)	(125.2)	(84.2)	68.8	179.6	185.0	128.4	55.2	16.0	8.7	3.1	382.3
Present Value	(53.2)	(122.1)	(80.1)	63.8	162.3	163.0	110.3	46.3	13.1	6.9	2.4	312.7
Multiyear Savings ($)	(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3
Remarks												

Exhibit MYP-4 Present Value Analysis (Navy)						Date Feb-06						
Aircraft Procurement, Navy/APN-1						P-1 Line Item Nomenclature - V-22 Osprey						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Annual Proposal												
Then Year Cost	19.7	297.4	893.7	1,491.6	1,808.9	1,888.0	1,452.9	682.1	168.4	90.6	44.0	8,837.5
Constant Year Cost	19.7	292.0	867.8	1,429.3	1,702.9	1,745.4	1,328.5	620.7	154.5	82.7	39.7	8,283.3
Present Value	19.7	284.7	825.0	1,324.7	1,538.9	1,537.9	1,141.3	519.9	126.2	65.8	30.8	7,414.9
Multiyear Proposal												
Then Year Cost	65.4	407.9	972.3	1,435.8	1,647.9	1,716.8	1,333.8	631.5	153.6	82.5	41.2	8,488.6
Constant Year Cost	65.4	401.9	946.7	1,377.7	1,552.2	1,587.6	1,219.7	574.5	140.9	75.2	37.1	7,978.9
Present Value	65.4	391.9	899.9	1,276.9	1,402.7	1,398.9	1,047.8	481.2	115.1	59.9	28.8	7,168.4
Difference												
Then Year Cost	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9
Constant Year Cost	(45.7)	(109.9)	(78.9)	51.6	150.6	157.8	108.9	46.2	13.6	7.4	2.6	304.4
Present Value	(45.7)	(107.1)	(75.0)	47.8	136.1	139.0	93.5	38.7	11.1	5.9	2.0	246.5
Multiyear Savings ($)	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9
Remarks												

Exhibit MYP-4 Present Value Analysis (Air Force)						Date Feb-06						
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Annual Proposal												
Then Year Cost	4.9	72.9	188.3	260.7	257.9	244.3	186.6	87.6	21.3	11.3	5.5	1341.2
Constant Year Cost	4.9	71.5	183.2	250.7	243.4	226.2	170.9	79.8	19.5	10.3	5.0	1265.4
Present Value	4.9	69.8	174.2	232.3	219.9	199.3	146.8	66.9	15.9	8.2	3.9	1142.1
Multiyear Proposal												
Then Year Cost	7.6	79.5	189.0	246.5	233.5	220.9	170.2	80.1	19.3	10.2	5.1	1261.9
Constant Year Cost	7.6	78.2	184.1	237.2	220.5	204.6	155.9	73.0	17.7	9.3	4.6	1192.7
Present Value	7.6	76.2	175.0	219.8	199.3	180.3	134.0	61.1	14.4	7.4	3.6	1078.7
Difference												
Then Year Cost	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.3
Constant Year Cost	(2.7)	(6.6)	(0.8)	13.5	22.9	21.6	15.0	6.9	1.9	1.0	0.4	72.8
Present Value	(2.7)	(6.5)	(0.8)	12.5	20.7	19.0	12.9	5.7	1.5	0.8	0.3	63.4
Multiyear Savings ($)	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.3
Remarks												

Exhibit MYP-4 Present Value Analysis (USSOCOM)						Date Feb-06						
Procurement, Defense Wide						P-1 Line Item Nomenclature - CV-22 SOF Mod						
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Annual Proposal												
Then Year Cost	1.5	16.7	43.2	61.0	61.8	59.7	46.4	22.3	5.3	2.8	1.4	322.2
Constant Year Cost	1.5	16.4	42.1	58.6	58.4	55.2	42.5	20.3	4.9	2.6	1.3	303.7
Present Value	1.5	16.0	40.0	54.3	52.7	48.6	36.5	17.0	4.0	2.0	1.0	273.8
Multiyear Proposal												
Then Year Cost	6.3	25.4	47.6	57.0	55.4	53.5	41.6	20.0	4.7	2.5	1.3	315.1
Constant Year Cost	6.3	25.1	46.5	54.8	52.3	49.6	38.0	18.2	4.3	2.3	1.2	298.6
Present Value	6.3	24.4	44.2	50.8	47.3	43.7	32.7	15.2	3.5	1.8	0.9	270.9
Difference												
Then Year Cost	(4.8)	(8.6)	(4.4)	4.0	6.5	6.1	4.9	2.3	0.6	0.3	0.1	7.1
Constant Year Cost	(4.8)	(8.6)	(4.4)	3.8	6.1	5.6	4.5	2.1	0.5	0.3	0.1	5.2
Present Value	(4.8)	(8.4)	(4.2)	3.5	5.5	5.0	3.8	1.8	0.4	0.2	0.1	2.9
Multiyear Savings ($)	(4.8)	(8.6)	(4.4)	4.0	6.5	6.1	4.9	2.3	0.6	0.3	0.1	7.1
Remarks												

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE AC-130U GUNSHIP ACQUISITION					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	1,369.931	8.157		1.131				

MISSION AND DESCRIPTION: The AC-130U Gunship is a sophisticated, highly integrated attack aircraft with a strike radar, electro/optical sensors and weapons. The strike radar and sensors provide the gunship with adverse weather and night target acquisition and strike capability through the use of a fire control system and an armament suite consisting of three, side-firing, trainable guns. Thirteen aircrew members operate the AC-130U using an integrated environment that combines duties on the flight deck with a Battle Management Center and aerial gunner stations. The current program converts four C-130H2 aircraft into AC-130U Gunships. Beginning in FY 2006 the AC-130U 30MM Gun modification was moved into the C130 Modification line item. The associated RDT&E funds are in Program Element 1160404BB. This P-1 line is comprised of the following program:

AC-130U Plus Four. Conversion of four C-130H2 aircraft into AC-130U Gunships, to include engineering change proposals (ECPs)to reduce drag and weight. The need for four more Gunships resulted primarily from Operation Enduring Freedom and the Global War on Terrorism.

FY 2007 PROGRAM JUSTIFICATION: Funds drag and weight reduction ECPs that are critical to the performance and survivability of AC-130U aircraft.

Exhibit P-5 Cost Analysis AVIATION	Weapon System				Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 5000AC130U			ID Code		P-1 Line Item Nomenclature AC-130U GUNSHIP					
WBS COST ELEMENTS	Prior Years		FY 2005		FY 2006		FY 2007			
(Tailor to System/Item Rqmts	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
1. AC-130U Plus Four										
A. Plus Four Production Contract		282,266								
B. Plus Four Contractor Costs										
(1) GFE		66,737								
(2) Other		23,930								
(3) Initial Spares		19,500								
(4) Readiness Spare Package		17,972								
Subtotal		128,139								
C. Plus Four Program Engineering Proposals										
(1) 30MM Gun		64,602		8,157						
(2) Sentinel		1,356								
(3) Weight & Drag		4,451						1,131		
(4) LPI Beacon		876								
(5) BMC Cooling		258								
(6) Radar Overheat II		1,011								
Subtotal		72,554		8,157				1,131		
2. Target Video Downlink		4,150								
Prior Year Funding		883,536								
LINE ITEM TOTAL		1,370,645		8,157		0		1,131		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System AC-130U		P-1 Line Item Nomenclature AC-130U Gunship					
AC-130U GUNSHIP ACQUISITION	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
1. AC-130 Gunship Plus Four (RSP Kits)	17,972									17,972
2. AC-130U Initial Spares	19,500									19,500
TOTAL INITIAL	37,472									37,472
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	37,472									37,472
Repair Turnaround Time: 30 Days										

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	1,511.463	52.287	63.838	49.763	81.993	64.213	96.974	108.832

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

MISSION AND DESCRIPTION: The C-130 Modifications line item provides for modifications to various SOF models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the missions of the C-130 aircraft. Beginning in FY 2006, all Commando Solo non-modification funds were moved to the PSYOP Equipment P-1 line. Prior to FY 2006, the MC-130H Center Wing replacement modification was in the MC-130H Combat Talon II P-1 line and the AC-130U 30MM Gun modification was in the AC-130U Gunship line item. The following modifications are being terminated: AC-130H AVQ-19 Replacement System, AC-130U Enhanced Infrared Suppressors, and APQ-122 Service Life Extension Program. The associated RDT&E funds are in Program Element 1160404BB, unless otherwise noted.

Sustainment/Upgrade lines are as follows:

1. EC-130 Equipment. Provides equipment for modular SOLO Spiral 1: Common Group A plug and play power panel and antenna modernization.

2. AC-130U Sustainment.

FY 2007 PROGRAM JUSTIFICATION: Addresses obsolescence and reliability/maintainability issues for the AC-130U Gunship fleet.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

3. MC-130E/P Sustainment.

FY 2007 PROGRAM JUSTIFICATION: Addresses obsolescence and reliability/maintainability issues for the MC-130E/P fleet.

4. ALQ-172 V1 Antenna: Funded by FY 2006 Title IX. Provides analysis, purchase, and installation of the ALQ-172 VI Omni-Directional Antenna for MC-130H and AC-130U aircraft.

Modifications are as follows:

1. AC-130U Battle Management Center (BMC) Cooling Modification.

FY 2007 PROGRAM JUSTIFICATION: Redesigns the Environmental Control System in the BMC to reduce operating temperatures.

2. AC-130U Gunship Multispectral System-2. Replaces deficient All Light Level TV multispectral sensor.

FY 2007 PROGRAM JUSTIFICATION: Procures shipsets for fleet retrofit.

3. AC-130U 30MM Guns. This modification was moved from the AC-130U Gunship line item beginning in FY 2006.

FY 2007 PROGRAM JUSTIFICATION: Procures and installs 30MM guns (two guns per aircraft) to replace the 25MM and 40MM guns on the current AC-130U fleet (13 aircraft).

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

4. Fixed Wing Sensor Modification. Addresses obsolescence, correction of deficiencies and sustainment issues impacting SOF C-130 sensors.

FY 2007 PROGRAM JUSTIFICATION: Replaces mission essential sensors for MC-130H/P.

5. MC-130H Center Wing Replacement. This modification was moved from the MC-130H Combat Talon II line item beginning in FY 2006.

FY 2007 PROGRAM JUSTIFICATION: Continues the replacement of center wings on MC-130H Combat Talon II aircraft including the update of structural integrity models.

6. Common Avionics Architecture for Penetration (CAAP). This modification was moved from the Aircraft Support line item beginning in FY 2006.

7. ALQ-172 Low Band Jammer (LBJ) Modification. The associated RDT&E funds are programmed in PE 1160425BB. Upgrades the MC-130E aircraft video cards to the ALQ-196 Low Band Jammer configuration.

8. APX-116 Beacon Modification.

FY 2007 PROGRAM JUSTIFICATION: Continues to install the Low Probability of Intercept beacon on the MC-130P aircraft.

9. Directional Infrared Countermeasures (DIRCM). Provides DIRCM Interim Contractor Support for the AC-130 and MC-130 fleets.

10. AC-130H Engine Infrared Suppressors. Replaces existing infrared suppression devices on the AC-130H aircraft.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

11. CAAP Radar.

12. CAAP On-Board Enhanced Situational Awareness.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
1.	AC-130U Battle Management Center Cooling				2.050				
2.	AC-130U Gunship Multispectral System - 2	4.500	4.514	11.632	23.173	37.159	3.144		
3.	AC-130U 30MM Gun			32.377	3.075				
4.	AFMC Fixed Wing Sensor				4.581	19.143	38.724	18.175	13.687
5.	MC130H Center Wing Replacement			2.979	3.850	11.880	4.950	5.500	2.970
6.	Common Avionics Architecture for Penetration (CAAP)					8.044	12.283	13.390	15.333
7.	ALQ-172 Low Band Jammer	9.011	6.947						
8.	APX-116 Beacons	9.445		.626	.796	.995	.219		
9.	Directional Infrared Countermeasures (DIRCM) (AC-130H/U, MC-130E/H)	199.723	14.390	6.810					
10.	AC-130H Engine Infrared Suppressors							7.702	
11.	CAAP Radar							26.196	51.423
12.	CAAP On-Board Enhanced Situational Awareness							22.824	22.846
13.	AC-130H Aircrew Information Mapping System	3.256	.220						
14.	MC-130E Integrated Multi Function Probe		1.814						
	SUBTOTAL FOR MODS	**225.935**	**27.885**	**54.424**	**37.525**	**77.221**	**59.320**	**93.787**	**106.259**

MODELS OF SYSTEMS AFFECTED: AC-130U TYPE MODIFICATION: Sustaintment MODIFICATION TITLE: Gunship Multispectral System - 2 (GMS-2)

DESCRIPTION/JUSTIFICATION: The AC-130U ALLTV Sensor has never met performance requirements. Development of a replacement was initiated with Defense Emergency Response Funds in FY02 in response to a Combat Mission Needs Statement (CMNS). The initial contract terminated in FY05 after it failed to meet Key Performance Parameters. A second source selection generated a sensor that meets all government expectations, based upon validation testing and analysis in FY05. Current program (FY04-FY06) fields four sensors to satisfy the CMNS/Urgent Deployment & Acquisition. The FY07-FY09 program procures 13 sensors to retrofit the AC-130U plus spares.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: Nov o4 PDR: CDR: Trial Install: Sep 06 Kit Proof: Jun 07 Production Installs: Start Jun 07

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				1.3		9.3		16.1													0	26.7
DERF (Non Add)		31.6																				
PROC																						
Sensors			1	4.5	1	4.5	2	9.3	6	22.8	7	27.9									17	69.0
Data												0.9									0	0.9
Support Equipment								0.9				1.8									0	2.7
Training								0.8				1.5		1.6							0	3.9
Mod of Spares												3.0									0	3.0
Other Production Support								0.6				0.9		0.4							0	1.9
																					0	
																					0	
																					0	
																					0	
																					0	
																					0	
																					0	
																					0	
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	2	0.4	8	1.2	7	1.1	0	0.0	0	0.0	0	0.0	17	2.7
Total Proc	0	0.0	1	4.5	1	4.5	2	11.6	6	23.2	7	37.2	0	3.1	0	0.0	0	0.0	0	0.0	17	84.1

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130U

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

INSTALLATION INFORMATION: Depot Team installation of replacement sensor and interface cable

METHOD OF IMPLEMENTATION: Contractor depot team deployed to aircraft location

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 15 months

CONTRACT DATES: Prior Year: Current Year: Mar 06 Budget Year 1: Feb 07 Budget Year 2:

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

($ in Millions)

	Prior Yrs		FY04		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PYs (RDT&E)																					0	0.0
FY04									1	0.2											1	0.2
FY05									1	0.2											1	0.2
FY06											2	0.3									2	0.3
FY07											6	0.9									6	0.9
FY08													7	1.1							7	1.1
FY09																					0	0.0
FY10																					0	0.0
FY11																					0	0.0
To Complete																					0	0.0
Total Total	0	0.0	0	0.0	0	0.0	0	0.0	2	0.4	8	1.2	7	1.1	0	0.0	0	0.0	0	0.0	17	2.7

Installation Schedule

	PY's	FY06				FY07				FY08				FY09				FY10				FY11			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In								1	1	1	1	3	3	3	3	1									
Out								1	1	1	1	3	3	3	3	1									

	TC	Total
In		17
Out		17

Exhibit P-40A, Budget Item Justification for Aggregated Items C-130 MODIFICATIONS		Date: FEBRUARY 2006									
Appropriation/Budget Activity											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2005		FY 2006		FY 2007			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. EC-130 Equipment	Various										
a. Common Group A			14,581		3,117						
b. Spiral 1			26,711		5,416						
c. Spares			7,531		5,971						
d. Obsolescence			5,436								
Subtotal			54,259		14,504						
2. AC-130U Sustainment	Boeing, Ft. Walton Bch, FL		3,096		3,256		5,345		5,261		
3. MC-130E/P Sustainment	Various		5,613		6,642		1,369		6,977		
4. ALQ-172 V1 Antenna (Title IX)							2,700				
5. Modifications			225,935		27,885		54,424		37,525		
Prior Year Funding			1,222,560								
Line Item Total			1,511,463		52,287		63,838		49,763		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	242.385	.358	1.031	1.143	1.322	1.350	1.383	1.411

MISSION AND DESCRIPTION: The Aircraft Support line item provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. The associated RDT&E funds are in Program Element 1160404BB. This P-1 line is comprised of the following program:

1. 16th Special Operations Wing (SOW) Support Equipment. Procures SOF-Peculiar support equipment to support SOF war fighting unit type code packages for all AFSOC squadrons.

FY2007 PROGRAM JUSTIFICATION: Continues the funding of SOF unique support equipment for the 16th SOW.

Exhibit P-40A, Budget Item Justification for Aggregated Items AIRCRAFT SUPPORT		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. 16th SOW Support Equipment			286		358		1,031		1,143		
Prior Year Funding			242,099								
LINE ITEM TOTAL			242,385		358		1,031		1,143		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM (ASDS)					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY			0	0	0	0	0	0
COST (In Millions $)	103.281	5.213	20.719	12.629	10.621	5.770	5.962	6.171

MISSION AND DESCRIPTION: The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) is a one atmosphere submersible that will provide Naval Special Operations Forces with a new clandestine long range insertion capability required to conduct traditional SEAL missions ranging from reconnaissance to direct action. ASDS advantages over the current SEAL Delivery Vehicle (a wet submersible) include greatly increased range, increased payload and passenger capacity, state of the art sensors and communications, the ability to loiter in a target area, and protection of personnel from complex dive profiles and exposure to long cold water transit. The ASDS program was restructured. The procurement of ASDS-2 and ASDS-3 was postponed in order to concentrate on reliability and technology improvements to ASDS-1. Funds were realigned to operate and sustain ASDS-1, improve reliability, address obsolescence through technology insertion, and conduct concept studies. Procurement funds in FY 2007 decreased by $199.6 million. Procurement includes funds for conversion of submarine hosts for ASDS. The associated RDT&E funds are in Program Element 1160426BB.

FY 2007 PROGRAM JUSTIFICATION: Continues procurement of ASDS #1 alterations and initial spares.

Exhibit P-5 Cost Analysis SHIPBUILDING	Weapon System				Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 5000510300			ID Code		P-1 Line Item Nomenclature ADVANCED SEAL DELIVERY SYSTEM (ASDS)					
WBS COST ELEMENTS	Prior Years		FY 2005		FY 2006		FY 2007			
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
1. ASDS Govt Furnished Equipment		5,340								
2. ASDS Lithium-Ion Batteries		5,884								
3. ASDS Operator Trainer		5,695								
4. ASDS Spares		22,141				4,935		7,200		
5. ASDS Pecular Support Equipment		1,158								
6. ASDS Other										
A. Alterations/Modernization Engineering Change Proposals		42,253		3,752		5,124		5,429		
B. Diminished Manufacturing Sources										
C. Host Support Equipment		20,810				10,660				
D. Host Submarine Conversions				1,461						
Subtotal		63,063		5,213		15,784		5,429		
LINE ITEM TOTAL		103,281		5,213		20,719		12,629		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature ADVANCE SEAL DELIVERY SYSTEM					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		To Complete	Total
INITIAL	22,144		4,935	7,200	4,967					17,102	56,348
TOTAL INITIAL	22,144	0	4,935	7,200	4,967	0	0	0	0	17,102	56,348
REPLENISHMENT											
TOTAL REPLENISHMENT	0	0	0	0	0	0	0	0	0	0	0
LINE ITEM TOTAL	22,144	0	4,935	7,200	4,967	0	0	0	0	17,102	56,348

Remarks: Complete procurement of ASDS #1 initial sparing based on Dec 2004 COSAL. Additionally the reliability improvement program redesign will generate initial sparing changes for ASDS #1.

Remarks: Funded Initial Spares = $56,348K

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	61.892	1.705	2.123	2.473	2.021	1.664		

MISSION AND DESCRIPTION: The MK 8 MOD 1 Sea, Air, Land (SEAL) Delivery Vehicle (SDV) line item corrects identified sustainability and maintainability problems within selected subsystems in response to parts obsolescence issues. The mission of the MK 8 MOD 1 SDV is to provide clandestine infiltration/exfiltration of SEAL combat swimmers into hostile/denied shore areas and harbor/port facilities for the conduct of special operations. The SDV is a wet submersible operated by a crew of two (pilot and navigator) that can clandestinely transport up to four SEALs with combat equipment. The vehicle operates in a fully flooded state, is battery powered, and contains both a navigation and a communication suite. The associated RDT&E funds are in Program Element 1160404BB.

FY 2007 PROGRAM JUSTIFICATION: This effort procures the material for the next increment of fleet hardware units of the Commercial off-the-shelf/Non-Developmental Item redesigns of obsolete and/or unsupportable electronic subsystems. Provides for procurement of mobility improvements to enhance insertion/extraction capabilities. Fleet introduction of these upgrades/improvements will be executed in stages coinciding with the fleet's restricted availabilities.

Exhibit P-5 Cost Analysis SHIPBUILDING		Weapon System				Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature MK8 MOD1 SEAL DELIVERY VEHICLE					
WBS COST ELEMENTS	PYs Total		FY 2005		FY 2006		FY 2007				
(Tailor to System/Item Rqmts)	Unit Cost	Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			
1. MK 8 MOD 1SDV System											
A. Production ECPs		2,003		1,705		1,747		1,808			
B. MK 8 MOD 1 SDV	4,467	18,807									
C. Mobility Improvements						376		665			
Subtotal		20,810		1,705		2,123		2,473			
Prior Year Funding		41,082									
LINE ITEM TOTAL		61,892		1,705		2,123		2,473			

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	359.633	71.977	29.757	43.679	45.503	47.445	47.892	49.456

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

1. Naval Special Warfare Command Munitions. Provides replenishment munitions for SOF resupply of peacetime and combat mission expenditures, specified combat reserve requirements and production support. Program increased by FY 2003, FY 2004 and FY 2005 Supplemental Funds.

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

2. Air Force Special Operations Command Training Munitions. Provides replenishment ammunition required to maintain AC-130 Gunship crew mission related readiness skills and provide combat mission support. Program increased by FY 2003, FY 2004 and FY 2005 Supplemental Funds.

FY 2007 PROGRAM JUSTIFICATION: Procure 105MM ammunition to support the Gunship requirement.

3. United States Army Special Operations Command (USASOC) Ammunition. Procures SOF peculiar Small Arms munitions for training. Program increased by FY 2003, FY 2004 and FY 2005 Supplemental Funds.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT

FY 2007 PROGRAM JUSTIFICATION: Procure 300 Win Mag, 77-Grain 5.56MM, .45 CAL, and Flash-Bang Grenades to support the USASOC requirement.

4. Time Delay Firing Device/Sympathetic Detonator (TDFD/SYDET) initiative was a Congressional add. TDFD/SYDET provides the SOF operator command and control of hand-emplaced munitions (i.e., influence when and how munitions will be initiated). Capability provided includes time delay or sympathetic initiation (acoustic recognition) of munitions without the use of primary explosives during tactical operations. The elimination of primary explosives is a quantum leap in safety and reliability of the devices. This add will be reprogrammed to the SOF Ordnance Acquisition line item upon approval of a 1415 action.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE REPLENISHMENT		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. NSW Munitions											
A. 40MM Cartridges (All types)		335,439		116,750	3,720	51,529	1,650	139,500	4,464		
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)		10,500		8,703	560	2,349	155	63,000	4,284		
C. Stinger Training Support Equipment		238									
D. Shotgun Cartridges (All types)		2,127,202		522,483	122	496,786	116	1,860,870	428		
E. Handgun Cartridges (All types)		30,504,628		7,440,081	1,452	3,406,425	674	3,391,726	927		
F. Rifle/Machine Gun Cartridges (All types)		37,389,952		48,280,870	30,959	18,033,876	11,786	27,300,570	16,083		
G. Grenades Offensive/Smoke (All types)		53,008		25,714	1,741	21,491	1,460	18,543	1,384		
H. Signals		45,348		13,233	1,314	7,094	708	7,559	754		
I. Training Devices		208,031		37,911	227	86,797	527	125,990	637		
J. Explosives, Firing Devices, and Accessories		66,121		17,554	2,559	27,791	4,148	24,686	3,703		
K. Detonating Cord Time Fuzes		2,594		618	276	78	36	1,658	743		
L. Blasting Caps and Initiators		107,190		86,513	1,786	21,765	451	58,542	1,213		
M. Underwater Mines and Components		1,961				668	979	148	218		
N. Production Engineering					2,719		2,361		2,403		
Subtotal			98,134		47,435		25,051		37,241		
2. AFSOC Training Munitions											
A. 105MM Refurbishment		41,824		15,912	14,734			6,080	5,651		
B. 25MM Straps/Tubes		372		126,933	5,500						
C. 7.62MM Dim Tracer		571,428									
D. 40MM Refuze											
E. .50 Cal Dim Tracer		336,000									
F. 25MM TP PGU-23U		81,761									
Subtotal			32,808		20,234		0		5,651		
3. USASOC											
A. Ammunition				962,500	308						
B. Handgun				1,955,965	1,035	131,750	39	92,000	25		
C. Production Engineering					59		11		15		
D. Rifle				5,134,346	2,893	1,230,336	707	529,792	348		
E. Shotgun				6,710	13						
F. Grenades								5,700	399		
Subtotal					4,308		757		787		
4. TDFD/SYDET							3,949				
Subtotal							3,949				
Non-Add Title IX											
A. AFSOC Munitions											
1. 25MM Ammunition			7,500								
2. 105MM Ammunition			500								
Prior Year Funding			228,576								
LINE ITEM TOTAL			359,518		71,977		29,757		43,679		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	302.850	65.912	7.618	13.604	22.604	22.015	41.369	51.195

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Ordnance Acquisition line item includes demolitions, ordnance, explosive devices that require modification for SOF use, and foreign weapons for training proficiency. This budget line includes the Advanced Lightweight Grenade Launcher (ALGL) ammo, Aviation Ammunition, SOF Demolition Kit (DK), Multi-Purpose Anti-Armor/Anti Personnel Weapons System (MAAWS), Foreign Weapons and Ammunition, Training Ammunition, and Time Delay Firing Device (TDFD)/Sympathetic Detonator (SYDET). This P-1 line item contains equipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Element 1160404BB.

1. ALGL Ammunition. Provides 40mm high-velocity Pre-fragmented, Programmable High Explosive (PPHE) airburst ammunition for use with the ALGL.

FY 2007 PROGRAM JUSTIFICATION: Procures PPHE airburst ammunition for the ALGL.

2. Aviation Ammunition. Funding for this program was formerly combined with Foreign Weapons and Ammo. Provides SOF-unique aviation ammunition for specified USASOC Aviation units to meet wartime and training requirements.

FY 2007 PROGRAM JUSTIFICATION: Procures SOF-unique aviation ammunition (details are provided on Exhibit P-40a).

3. SOF DK. This kit consists of inert hardware sets of explosively formed penetrators (EFPs), conical shape charges, and linear shaped charges along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges. The kit allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Improvements update the technology from WWII vintage items.

FY 2007 PROGRAM JUSTIFICATION: Procures multi-fragmenting, fence piercing, and extra-large EFPs and production support. Additionally, procures other component items to replenish the overall kit (see Exhibit P-40a for details).

4. MAAWS Ammunition. MAAWS is a multi-purpose, man-portable, line-of sight, reloadable, salt water submersible, jumpable, and recoilless, day/night, anti-armor and anti-personnel weapon system, which includes a family of munitions providing obscuration, illumination, personnel denial, armored vehicle denial and penetration, bunker and hardened facility penetration, and soft target destruction capabilities. Program increased by FY 2003 and FY 2004 Supplemental funds and partially funded in FY 2004 and FY 2005 by Congressional adds.

FY 2007 PROGRAM JUSTIFICATION: Procures MAAWS ammunition to meet inventory objectives for war reserves and training. Provides engineering support for production/procurement of improved munitions (explosive fill, propellant, IM) (see Exhibit P-40a for details).

5. Remote Activation Munition System. Provides SOF capability to remotely control detonation of demolition charges. Program increased by FY 2006 Title IX funds.

6. TDFD/SYDET. TDFD/SYDET provides the SOF operator command and control of hand-emplaced munitions (i.e., influence when and how munitions will be initiated). Capability provided includes time delay or sympathetic initiation (acoustic recognition) of munition without the use of primary explosives during tactical operations. The elimination of primary explosives is a quantum leap in safety and reliability of the devices.

FY 2007 PROGRAM JUSTIFICATION: Procures land variant TDFD/SYDET devices to meet annual training and war reserve requirements, and provides production support.

7. Foreign Weapons and Ammunition. SOF units are required to be proficient in the use of foreign weapons. This program provides foreign training ammunition, weapons and related equipment to meet this training requirement. Program increased by FY 2003 Supplemental funds.

FY 2007 PROGRAM JUSTIFICATION: Procures and performs acceptance testing of foreign and non-standard equipment, weapons and ammunition.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION				Date: FEBRUARY 2006							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PYs		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. ALGL Ammunition											
A. Rounds	NAMMO, Norway	59,250	7,444					4,519	691		
B. Program/Fielding Support			437						116		
Subtotal			7,881						807		
2. Aviation Ammunition (formerly Defense Armed Pentrator [DAP] in Foreign Weapons and Ammo)											
A. 7.62 Dim Tracer	Lake City Manufacturing, Lake City, MI	10,540,000	477	1,903,508	1,085	2,412,280	1,423	1,200,000	784		
B. 2.75 HE Rockets	General Dynamics, Burlington, VT	7,500	6,800								
C. 2.75 IR Flare Rocket	General Dynamics, Burlington, VT	1,395		1,110	2,300	44	94	67	150		
D. 2.75 Flachette Rocket	General Dynamics, Burlington, VT	5,520		1,680	1,904						
E. BBU-35/B Ctg	Pacific Scientific Quantic, Holister, CA	24,500		2,680	14	2,375	13	2,680	15		
F. BBU-48/B Ctg	Pacific Scientific Quantic, Holister, CA	1,300		7,140	220	5,000	158	4,520	150		
G. Flares	Picatinny Arsenal, NJ	5,000	1,000	2,680	544						
H. Chaff	Pacific Scientific Quantic, Holister, CA	7,500	200	7,140	50	5,000	36	6,750	51		
I. PM Support			125								
J. Test/Transport			224		69		19		53		
Subtotal			8,826		6,186		1,743		1,203		
3. SOF Demolition Kit											
A. Production Support			530		687		311		658		
B. Small EFPs	Raytheon, Indianapolis, IN			9,470,500	3,220	200	67				
C. Medium EFPs	Raytheon, Indianapolis, IN	8,285	77	6,313,700	3,220	210	107				
D. Extra Large EFPs	Raytheon, Indianapolis, IN	940		3,222,000	3,219	200	208	300	312		
E. Multi-Fragmenting EFPs	Charg, Laverne, CA	700	708	350	436	175	89	600	306		
F. Fence Piercing EFPs	Raytheon, Indianapolis, IN	700	292	375	239	150	84	300	201		
G. Small Cable Cutters	Sydney Olford, UK	4,600	98			175	67				
H. Large Cable Cutters	Raytheon, Indianapolis, IN	4,600	125			100	50				
I. Replenishment Set	Raytheon, Indianapolis, IN					190	474	100	249		
J. Lot Acceptance Test	Raytheon, Indianapolis, IN/ARL, Adelphi, MD		100								
K. Rapid Wall Breaching Testing	Raytheon, Indianapolis, IN				565						
L. Engeering Support	Raytheon, Indianapolis, IN				1,646						
M. Rapid Wall Breaching	Raytheon, Indianapolis, IN				1,495						
Subtotal			1,930		14,727		1,457		1,726		
4. Multi-purpose Anti-armor/Anti-Personnel											
Weapons System											

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION				Date: FEBRUARY 2006							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PYs		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
A. Engineering Spt	ARDEC, Picatinny, NJ		402		455		300		650		
B. Heat 551C IM	Bofors, Sweden	8,360	4,032	256	720						
C. Heat - Lot Acceptance Test	Bofors, Sweden		255		28						
D. 502 HEDP Round	Bofors, Sweden	2,974		3,096	4,199						
E. HE441D IM	Bofors, Sweden	11,674	5,431	7,032	9,225	343	513				
F. HE441D IM - Lot Acceptance Test	Bofors, Sweden		135		478		150				
G. Smoke 469B	Bofors, Sweden	1,660		2,004	1,660			2,250	2,137		
H. Smoke 469B - Lot Acceptance Test	Bofors, Sweden				17				159		
I. Illumin 545B	Bofors, Sweden	2,043		474	705			1,907	2,582		
J. Illumin 545B - Lot Acceptance Test	Bofors, Sweden				17				192		
K. TP 552	Bofors, Sweden	2,970		8,306	6,964	305	288				
L. TP 552 - Lot Acceptance Test	Bofors, Sweden						60				
M. TPT 141	Bofors, Sweden	2,730		12,246	3,470						
N. ADM 401	Bofors, Sweden	1,428		2,682	2,431						
O. M3 84MM	Bofors, Sweden	358									
P. V-Block and PFCD	Bofors, Sweden						50		80		
Q. AT4-CS RS	Bofors, Sweden	544	2,034								
R. Tools/Training Aids/Spares	Bofors, Sweden		437				127		217		
Subtotal			12,289		30,369		1,488		6,017		
5. Remote Activation Munitions System											
A. Equipment/Weapons					10,753		950				
Subtotal					10,753		950				
6. Time Delay Firing Device/Sympathetic Detonator											
A. Production Support			372		440		381		451		
B. Land Variant	Open Competition			400	1,400	286	1,000	625	2,187		
C. Sea Variant	Open Competition										
Subtotal			14,130		1,840		1,381		2,638		
7. Foreign Weapons and Ammunition (DAP moved to Aviation Ammunition)											
A. Equipment/Weapons	TAOS, Madison, AL	1,650		120	877	25	181	50	368		
B. Test/Transport	TAOS, Madison, AL				209		117		125		
C. Production Support	TAOS, Madison, AL				200		216				
D. RPG Equipment/Ammo	TAOS, Madison, AL	2,350	2,350					600	630		
7. Foreign Weapons and Ammunition (DAP moved to Aviation Ammunition) (Cont.)											
E. Small Arms Ammo	TAOS, Madison, AL	947,365	500,000	200,000	751	180,000	85	190,000	90		
F. Training Mines	TAOS, Madison, AL	200	200								
G. Training Materiel (Manuals)	TAOS, Madison, AL	59	59								

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION				Date: FEBRUARY 2006							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PYs		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
Subtotal			502,609		2,037		599		1,213		
Prior Year Funding			157,933								
LINE ITEM TOTAL			705,598		65,912		7,618		13,604		

BUDGET ITEM JUSTIFICATION SHEET					DATE FEBRUARY 2006			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	854.460	91.973	117.358	70.410	202.996	146.481	118.310	86.303

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 improve 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. This P-1 line item contains equipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Element 1160404BB.

United States Special Operations Command (USSOCOM) has developed an overall strategy to ensure that Command, Control, Communications, Computer and Intelligence (C4I) systems continue to provide SOF with the required capabilities throughout the 21st century. USSOCOM's C4I systems comprise an integrated network of systems providing positive command and control and the timely exchange of intelligence and threat warning to all organizational echelons. The C4I systems that support this new architecture employ the latest standards and technology by transitioning from separate systems to full integration within the infosphere. The infosphere is a multitude of existing and projected national assets that allows SOF elements to operate with any force combination in multiple environments. The C4 programs funded in this procurement line meet annual emergent requirements and are grouped by the level of organizational element they support: Operational Element (Team), Above Operational Element (Deployed) and Above Operational Element (Garrison).

OPERATIONAL ELEMENT (TEAM)

1. Multi-Band/Multi-Mission Radio (MBMMR). MBMMR 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. MBMMR 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 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 funds and FY 2006 Title IX funds.

FY 2007 PROGRAM JUSTIFICATION: Procures 12 MBMMR manpack radios and ancillary equipment.

2. Miniature Multi-Band Beacon (MMB). Provides a small, lightweight, portable radar transponder beacon for hand emplacement and orientation. MMB may be used to identify friendly forces and as a point designator to provide accurate delivery of ordnance by close air support aircraft for immediate or preplanned targets, enroute navigation and drop zone marking. In addition, USSOCOM requires a reliable means for remotely tracking and monitoring Blue Force elements during current and future combat operations. These elements include individual operators, mobility platforms, and high value items. The ability to track these elements enhances command and control, threat warning and force protection, combat search and rescue, situational awareness, counter-fratricide, battlefield visualization, combat identification and total asset visibility. Currently, SOF is using a combination of Blue Force Tracking (BFT) prototype transmitters and tags to provide this capability on a limited basis. These devices are not suitable for the full spectrum of SOF operations due to size and weight. Technological advances now provide for a Space Based BFT capability with Low Probability of Intercept/Low Probability of Detection (LPI/LPD) devices that are approximately two pounds, and allow for the automated transmission of location information and brevity codes supporting both ground and air assets. This information is collected by national sensors and relayed to the USSPACECOM Mission Management Center where the information is forwarded via SIPRNET, Joint Worldwide Intelligence Communications System (JWICS), and Tactical Related Applications Data Dissemination System to selected command units and displayed on the receiving unit Common Operational Picture. Program increased by FY 2003 and FY 2004 Supplemental funds.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

3. SOF Tactical Assured Connectivity Systems (SOFTACS). The SOFTACS program provides a deployable super high frequency quad-band (X, C, Ku, Ka) satellite communications and modular switching capability that supports high-capacity voice, data and video at all classification levels. The Deployable Multi-Channel SATCOM (DMCS) transmission system and SOF Deployable Node (SDN) switching system has been

designated the SOFTACS Transit Case Variant (TCV). The TCV (DMCS/SDN) will support all SOF missions' wide area connectivity including Video Teleconferencing (VTC), psychological operations and tactical area networks, and interfaces with DISA Standard Tactical Entry Point sites and SOF SCAMPI tactical gateways. The SOFTACS program includes three subprograms: The SOFTACS TCV; SDN-Medium; and wheeled variant, as well as evolutionary technology insertions (ETIs) that are interoperable with legacy systems such as Ground Mobile Forces terminals and capital replacements to meet emerging requirements. Program increased by FY 2004 and 2005 Supplemental Funds.

FY 2007 PROGRAM JUSTIFICATION: Acquires 13 SDN Medium systems, 1 TCV system and ETIs for fielded systems. ETIs include upgrades for Ka-Band, Tropo Satellite Support Radio, video satellite, and power conditioning units.

4. Joint Base Station (JBS). JBS is an evolutionary acquisition program that is transforming to the Radio Integration System (RIS). JBS is the tactical Command and Control (C2) communications system providing radio communications capability for deployed and forward-based SOF and Theater Special Operations Commanders. RIS will reduce the current number of JBS variants to three. RIS will consist of: RIS - a full scale deployable and scaleable transit case variant, RIS Lite - a deployable downsized transit case variant, and RIS Fixed - a fixed base station variant. All RIS variants will be capable of integrating existing and future USSOCOM approved radios and be compliant with the future Joint Tactical Radio System (JTRS). RIS interfaces, enhances, and combines multiple single channel radios into one integrated C2 suite. Like its JBS predecessor, the RIS variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions in real time in the extremely fluid and dangerous environments of today's world. Moreover, RIS provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, Liaison Officers, other government agencies, and coalition partners. The RIS Lite will provide the SOF Commander with an on-the-move C2 capability in a suitcase size package. The RIS will support maximum cross-flow of information during mission execution via distributed access to the required SOF headquarters radio nets (Command, Fires, Air, Maritime, Coalition, Combat Search and Rescue, etc.). RIS will integrate these radio nets into a family of systems capable of remote monitoring and control by key staff functions, as directed by the deployed Commander. Additionally, RIS will provide deployed SOF with an interface capability to other deployable SOF systems. Program increased by FY 2003 and FY 2004 Supplemental funds.

5. Tactical Local Area Network (TACLAN): The TACLAN program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The TACLAN program consists of TACLAN Suites, Mission Planning Kits (MPK) and Field Computing Devices (FCD). Each TACLAN Suite consists of three easily transportable, multiple integrated networks, 60 general use laptops and 10 intelligence laptops. A TACLAN network contains commercial servers, routers, and hubs which can operate at user selectable classification levels, [e.g., unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks.] An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the TACLAN suite via tactical communications. Program increased by FY 2006 Title IX funds.

FY 2007 PROGRAM JUSTIFICATION: Procures 20 Block II CERP TACLAN network packages and miscellaneous tactical ADP equipment, 8 TACLAN Suites, 814 FCDs, and 543 laptops.

ABOVE OPERATIONAL ELEMENT (GARRISON)

6. Command, Control, Communications, Computers, and Intelligence (C4I) Automation Systems (C4IAS). C4IAS is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control and collaboration, process and share intelligence data, and facilitate mission planning and the operational preparation of the battlespace, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. C4IAS is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals. Supporting a myriad of SOF user requirements, the program uses a variety of government-off-the-shelf/commercial-off-the-shelf software and databases to ensure interoperability between SOF units. Program increased by FY 2003 and FY 2004 Supplemental funds.

FY 2007 PROGRAM JUSTIFICATION: Continues to acquire next generation and emerging technologies to be inserted across the enterprise to provide new capabilities and dramatic enhancements, as well as deliver new functionalities. Projected emerging technologies are 10GigE core

switching devices, 10GigE edge devices, wireless where feasible, storage/backup/recovery and data mining techniques, multi-level security and new encryption technologies.

7. SCAMPI. SCAMPI is a telecommunications system created to allow dissemination of C4I information between Headquarters (HQ) USSOCOM, SOF deployed forces, components and major subordinate units, the TSOCs, and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this telecommunications capability. SCAMPI is the principal C4I medium to SOF units for SOF garrison and tactical units. SCAMPI provides secure voice, data, and VTC to world-wide deployed and strategic SOF locations; four-hour global C and X-Band satellite service to deployed SOF units; rapid secure communications to SOF Special Mission Units; and access to Defense Information Systems Agency, Central Intelligence Agency, Defense Intelligence Agency, National Security Agency, Department of Energy, National Reconnaissance Organization, and SOF specific information services. This program is undergoing technological migration to become standards compliant to improve interoperability with DOD and will transition to Defense Information Systems Network (DISN) services where available. Program increased by FY 2003 Supplemental Funds.

FY 2007 PROGRAM JUSTIFICATION: Funds 5 critical node replacements/retrofits for garrison sites and 6 SDN Lites.

8. VTC. The VTC program provides new communications media for C2 that allow military commanders and distant subordinate commands and tactical forces to come together electronically, face-to-face, in a fully interactive two-way audio/video environment. VTC systems utilize bandwidth-on-demand as required for both point-to-point and multipoint conferencing. USSOCOM VTC systems provide real-time positive C2 for planning and execution of the command's global missions, contingencies, and exercises; distance learning; administrative coordination and collaboration; and telemedicine. The garrison/deployable VTC network currently consists of interoperable, JTA-compliant systems operating at 384 Kbps via the SCAMPI network (both collateral and SCI), linking HQ USSOCOM, Joint Special Operations Command, TSOCs, component commands, and SOF units. SOF VTC capabilities can be extended by interfacing via video gateways to the JWICS and the DISN Video Services System.

FY 2007 PROGRAM JUSTIFICATION: Procures one Garrison Multipoint Conferencing Unit (MCU).

9. Multiband Inter/Intra Team Radio (MBITR). The MBITR 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 MBITR, these missions required SOF teams to carry multiple handheld and manpack radios operating in various frequency bands to ensure positive communications capability. The MBITR provides each of these frequency bands in a single, handheld radio with embedded COMSEC, and significantly reduces the combat load of the SOF warfighter. The program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving JTRS standards. Program increased by FY 2005 Supplemental.

FY 2007 PROGRAM JUSTIFICATION: Procures 115 maritime systems, and upgrades 4,057 radios to meet emergent requirements and ensure compliance with JTRS standards.

10. Special Mission Radio System (SMRS). SMRS provides voice and data communication in either a manpack (AN/PRC-137F) or base station configuration (AN/TRQ-43G). 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 very high frequency (VHF) beyond Line-of-Sight (BLOS) radio. SMRS supports general purpose and special reconnaissance missions with embedded COMSEC capability, conventional military standard Automated Link Establishment, and low probability of intercept/detection (LPI/D) waveforms. The AN/PRC-150 is another HF radio that fulfills the SMRS requirements but without the LPI/D waveforms. It operates on frequencies from 1.6 to 60 MHz, supplies BLOS voice and data communications, and has embedded certified COMSEC capability.

FY 2007 PROGRAM JUSTIFICATION: Procures 48 AN/PRC-150s.

11. Machine Based Language Translator (MBLT): MBLT provides a revolutionary capability for tactical, real-time, voice-voice multi-language capability. It supports SOF operations worldwide by maintaining highly perishable language translation proficiency and by providing immediate translation capability for SOF without general language training or training in rare dialects.

FY 2007 PROGRAM JUSTIFICATION: Procures 500 MBLTs.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS

12. Buster Backpack UAV. Buster is a gas-powered tactical UAV system being procured as the result of a Congressional add. It is a developmental system and as such cannot be operationally employed in combat in its current configuration. However, the platform is envisioned to be used to support sensor development, test, and integration for small UAVs. Funding was appropriated in procurement, but SOCOM submitted a 1415-1 Prior Approval Reprogramming action to move to RDT&E.

13. Tactical Computer (TACTICOMP). Network that feeds video from loitering small unmanned aircraft (Raven) down to SOF warriors equipped with handheld computers. Program was increased by FY 2006 Title IX funds.

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. MULTI-BAND/MULTI MISSION RADIO											
A. Manpack Hardware	Raytheon; Ft. Wayne, IN	2,602	54,202	538	14,618	34	961	12	360		
(1) Title IX						1,453	41,068				
(2) Non-Add DERF		554	10,740								
B. Fixed Mount Hardware (various configurations)	Raytheon; Ft. Wayne, IN	152	7,098	241	7,376	10	316				
(1) Title IX						16	506				
(2) Non-Add DERF		3	269								
C. Ancillary Equipment/Training	Raytheon; Ft. Wayne, IN		6,786		6		147		242		
(1) Title IX							3,426				
(2) Non-Add DERF			1,411								
D. Warranty						1,469	900				
E. KY-99A	ITT Industies, White Plains, NY										
Non-Add DERF		30	134								
F. DAMA Satellite Simulator	Electronic System Center, Hanscom AFB, MA	16	3,749								
Non-Add DERF		2	289								
G. Upgrades	Raytheon; Ft. Wayne, IN										
H. Satellite On The Move	NAVAIR - St Inigoes, MD				973						
I. Theater Sets					3,114						
Subtotal			71,835		26,087		47,324		602		
2. MINIATURE MULTI-BAND BEACON (MMB)											
A. PME - MMB	Sierra Monolithic, Inc, CA	312	5,243	84	1,075						
B. PME - Test Sets	Sierra Monolithic, Inc, CA	39	490	8	93						
C. Blue Force Tracking Devices											
(1) Mini Transmitters	General Dynamics, Scottsdale, AZ	210	1,617								
Non-Add DERF		517	3,521								
(2) Lynx Transmitters	Space and Naval Warfare Systems Center, San Diego, CA										
Non-Add DERF		69	4,558								
(3) Lynx Devices/Processors	Space and Naval Warfare Systems Center, San Diego, CA										
(4) Next Generation Transmitters											
Non-Add DERF	General Dynamics, Scottsdale, AZ	235	1,410								
(5) Line of Sight Receivers	General Dynamics, Scottsdale, AZ	9	1,755								
Non-Add DERF		11	2,750								
(6) Ancillary Equipment	General Dynamics, Scottsdale, AZ		201		3						
Non-Add DERF			249								
(7) Mission Management Center Upgrades	DTIC, Colorado Springs, Denver, CO				845						
Subtotal			9,306		2,016						
3. SOF TACTICAL ASSURED CONNECTIVITY SYSTEM (SOFTACS)											

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
A. Deployable Multi-Channel SATCOM (DMCS) Terminals	Space and Naval Warfare Systems Center, Charleston, SC	29	19,386	6	4,884	6	4,884	1	839		
B. DMCS SOF Deployable Nodes (SDN)	Space and Naval Warfare Systems Center, Charleston, SC	32	16,021	6	3,658	6	3,658	1	628		
C. SDN-Medium	Space and Naval Warfare Systems Center, Charleston, SC										
(1) SDN-Medium Hub				5	1,536						
(2) SDN-Medium Spoke				30	8,464	7	2,520	13	4,160		
D. SOFTACS/LRIP	Space and Naval Warfare Systems Center, Charleston, SC	4	22,428								
E. Legacy Equipment	Space and Naval Warfare Systems Center, Charleston, SC		19,523								
F. Evolutionary Technology Insertions	Space and Naval Warfare Systems Center, Charleston, SC		8,230		3,174		3,088		581		
Subtotal			85,588		21,716		14,150		6,208		
4. JOINT BASE STATION											
A. Core	NAWCAD, Patuxent River, MD	7	9,300								
B. Variant 1 Hardware	NAWCAD, Patuxent River, MD	17	44,609								
C. Variant 2 Hardware	NAWCAD, Patuxent River, MD	38	86,609			2	3,347				
D. Variant 3 Hardware	NAWCAD, Patuxent River, MD	9	6,839								
E. Variant 4 Production	NAWCAD, Patuxent River, MD										
(1) Hardware	NAWCAD, Patuxent River, MD	93	16,249			10	4,000				
Non-Add DERF	NAWCAD, Patuxent River, MD	8	1,859								
(2) Ancillary Equipment	NAWCAD, Patuxent River, MD		1,901								
Non-Add DERF	NAWCAD, Patuxent River, MD		380								
F. ETI	NAWCAD, Patuxent River, MD		21,039								
G. Software Radio Anywave Base Station	TBD						987				
Subtotal			188,785				8,334				
5. TACTICAL LOCAL AREA NETWORK (TACLAN)											
A . PME - FCDs	iGov Technologies, Tampa, FL	1,236	3,810	211	1,308			814	5,272		
Non-Add DERF		122	1,800								
Title IX						40	254				
B. PME - TACLAN Suites	iGov Technologies, Tampa, FL	72	15,307	4	2,928			8	6,096		
Non-Add DERF		32	3,254								
(1) Block II CERP	iGov Technologies, Tampa, FL					5	1,625	20	6,541		
Non-Add DERF		2	1,850								
Title IX						1	746				
5. TACLAN (Cont)											
C. PME - Laptops	iGov Technologies, Tampa, FL	2,196	5,012	304	760			543	1,412		
Non-Add DERF		790	1,618								
D. Miscellaneous Tactical ADP	iGov Technologies, Tampa, FL		2,417		1,847				4,145		

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
Non-Add DERF			1,457								
E. Theater Sets					3,968						
Subtotal			26,546		10,811		2,625		23,466		
6. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM											
A. Evolutionary Technology Insertions (ETI's)											
* (1) Network Re-Engineering - SIPR	Multiple		10,598		5,559		3,517		2,630		
(2) Network Re-Engineering - NIPR	Multiple		17,678		2,821		2,517		1,397		
* (3) Network Re-engineering - SMU	Multiple		10,962		2,955		5,000		4,887		
(4) Network Expansion			34,631						5,934		
Subtotal			73,869		11,335		11,034		14,848		
**NOTE; C4IAS funds for classified units are budgeted for in this P-1 line item. However, prior to FY04, the funds were reprogrammed to another P-1 line for execution. FY04 includes $2,189K for HQ USSOCOM C4I hardware with the C4IAS program executing an additional $8,833K for total funding of $11,022K.*											
7. SCAMPI											
A. Deployable Nodes	Space and Naval Warfare Systems Center, Charleston, SC	16	1,500	6	2,400						
B. Deployable Nodes Initial Spare Kits	Space and Naval Warfare Systems Center, Charleston, SC	16	1,860								
C. Node Relocation	Space and Naval Warfare Systems Center, Charleston, SC	27	8,026								
D. Node Optimization/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	51	17,712			7	1,625	5	1,147		
E. Mini HUB ATM Upgrades	Space and Naval Warfare Systems Center, Charleston, SC	1	372								
F. Deployable Node Spokes	Space and Naval Warfare Systems Center, Charleston, SC	15	7,499								
G. SDN Lite	Space and Naval Warfare Systems Center, Charleston, SC							6	575		
Non-Add DERF		30	1,475								
Non-Add Title IX		5	275								
H. COMSEC Suite Upgrades/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	53	2,065								
I. Red Switch Upgrade	Space and Naval Warfare Systems Center, Charleston, SC	5	2,700	3	950						
7. SCAMPI (Cont'd)											
J. Tactical Gateways	Space and Naval Warfare Systems Center, Charleston, SC	5	4,306								
K. Node Deactivations	Space and Naval Warfare Systems Center, Charleston, SC			2	147						

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
L. Miscellaneous Equipment	Space and Naval Warfare Systems Center, Charleston, SC		2,326		24		608				
M. Node - New Site	Space and Naval Warfare Systems Center, Charleston, SC	4	8,850								
Subtotal			57,216		3,521		2,233		1,722		
8. VIDEO TELECONFERENCING (VTC)											
A. Garrison VTC	Tandberg, Mclean, VA	68	6,161								
B. Evolutionary Technology Insert / Upgrade	Tandberg, Mclean, VA		1,762				462				
C. Multipoint Conferencing Unit (MCU)			340								
Garrison	Polycom, Andover, MA							1	606		
Non-Add DERF	Polycom, Andover, MA	2	340								
Tactical	Tandberg, Mclean, VA	4	824								
D. Deployable VTC	Tandberg, Mclean, VA	11	450			2	100				
Non-Add DERF	Tandberg, Mclean, VA	8	480								
E. Tactical Gateways (Ancillary Equipment)	Open Competition		1,326								
Subtotal			10,863		0	2	562		606		
9. MULTI-BAND INTER/INTRA TEAM RADIO											
A. Urban Radio Hardware	Thales Comm Inc., Clarksville, MD	4,707	22,908	2,050	9,339	44	303				
Non-Add DERF		3,611	17,629								
Non-Add Title IX		30	135								
B. Maritime Radio Hardware	Thales Comm Inc., Clarksville, MD	1,235	6,224	1,146	5,426			115	867		
Non-Add DERF		666	3,406								
C. Ancillary Equipment	Thales Comm Inc., Clarksville, MD		15,575		5,247		155				
Non-Add DERF			9,108								
Non-Add Title IX			90								
D. NRE/ECO/Training/Warranty	Thales Comm Inc., Clarksville, MD		3,069		2,501		32				
E. Upgrades	Thales Comm Inc., Clarksville, MD					4,057	18,432	4,057	19,150		
F. Theater Sets					1,372						
Subtotal			47,776		23,885		18,922		20,017		
10. SPECIAL MISSION RADIO SYSTEM (SMRS)											
A. Manpack Radio PRC-150	Harris, Rochester, NY							48	1,513		
B. General Purpose HF Radios-Vehicle Mounts	Harris, Rochester, NY					146	3,222				
Non-Add Title IX		2	50								
10. SMRS (Cont'd)											
C. Transportable Base Stations	Harris, Rochester, NY										
D. Ancillary Equipment	Harris, Rochester, NY						716				
E. Theater Sets	TBD				743						
Subtotal					743		3,938		1,513		
11. Machine Based Language Translator	VoxTec, Annapolis, MD					400	1,211	500	1,428		

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS										Date: FEBRUARY 2006	
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
12. BUSTER BACKPACK UAV	TBD				1,364						
13. TACTICOMP	TBD						7,025				
NOTE: Non-Add Title IX is part of the SOCOM Requirements P-1 Line Item.											
Prior Year Funding			282,676								
Prior Year Non-Add DERF			61,321								
LINE ITEM TOTAL			854,460		101,478		117,358		70,410		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature COMMUNICATION EQUIPMENT AND ELECTRONICS					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
1. SCAMPI: Deployable Nodes Spares Kits (16)	1,860									1,860
TOTAL INITIAL	1,860									1,860
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	1,860			0						1,860

Remarks: Funded Initial Spares = $1,860K

Repair Turnaround Time = SCAMPI: 1 day

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	357.928	32.840	33.877	32.743	56.682	50.255	50.432	48.554

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Intelligence Systems line item includes all SOF intelligence requirements under one procurement program. The systems procured in this line item are Special Operations Command, Research, Analysis and Threat Evaluation System (SOCRATES), Special Operations Tactical Video System (SOTVS), Joint Threat Warning System (JTWS), Tactical Local Area Network (TACLAN), the Special Operations Joint Interagency Collaboration Center (SOJICC), and Hostile Forces Tagging, Tracking, and Locating (HFTTL). This P-1 line item contains equipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Element 1160405BB.

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

OPERATIONAL ELEMENT (TEAM)

1. JTWS. JTWS is an Evolutionary Acquisition (EA) 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). JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations (SO) teams and aircrews in every operational environment. The JTWS state-of-the-art technology enables these operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution.

Intelligence derived from JTWS operations supports campaign objectives and the National Military Strategy. JTWS provides variant systems utilizing common core software that allows operators to task, organize, and scale equipment based on anticipated signal environments and areas of operation. Systems will be modular, lightweight with minimal power requirements, and configurable to support body worn, man-pack, team-transportable, remote unattended, and air and maritime operations in support of all SOF missions. Each JTWS variant except Team Transportable will be capable of operation by a single trained operator. The four variants are Ground SIGINT Kit, Team Transportable, Air, and Maritime. Program increased by FY 2004 Supplemental Funds and FY 2006 Title IX Funds.

FY 2007 PROGRAM JUSTIFICATION: Procures 4 Air Variant systems and Platform Integration Kits.

2. SOTVS. SOTVS/Reconnaissance Surveillance Target Acquisition (RSTA) program employs an EA strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital Commercial-Off- the-Shelf (COTS) systems to capture and transfer near-real-time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward digital imagery in near-real-time via current or future communications systems (i.e., land line, High Frequency (HF), Very High Frequency (VHF), and Satellite Communications radios in support of surveillance and reconnaissance mission. 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 and FY 2005 Supplemental Funds.

FY 2007 PROGRAM JUSTIFICATION: Procures 64 enhanced night vision camera kits.

3. TACLAN. TACLAN provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. TACLAN consists of TACLAN Suites, Mission Planning Kits (MPK), and Field Computing Devices (FCD). Each TACLAN Suite consists of 3 easily transportable, multiple integrated networks; 60 general use laptops, and 10 intelligence laptops. A TACLAN network contains commercial servers, routers, and hubs that can operate at user selectable classification levels [unclassified, collateral, coalition or Sensitive Compartmented Information (SCI) networks]. An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the TACLAN suite via tactical

communications.

FY 2007 PROGRAM JUSTIFICATION: Procures Block II CERP upgrades for 20 TACLAN suites, 6 TACLAN Suites, 894 laptops, and miscellaneous tactical automated data processing hardware.

ABOVE OPERATIONAL ELEMENT (GARRISON)

4. SOCRATES. SOCRATES is a garrison SCI intelligence automation architecture directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, Department of Defense, National, and Service intelligence information systems. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications, to include secondary imagery dissemination, as well as news and message traffic. The program ensures intelligence support to mission planning and the intelligence preparation of the battlespace by connecting numerous data repositories while maintaining information assurance. SOCRATES supports Headquarters USSOCOM, its component commands, TSOCs and forward based SOF units. Additionally, it provides the critical reach-back for SOF tactically deployed Local Area Networks/Wide Area Networks. SOCRATES is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and Government Off the Shelf/COTS software. Program increased by FY 2003 and FY 2004 Supplemental Funds.

FY 2007 PROGRAM JUSTIFICATION: Continue procuring Block 6 and Block 7 next generation technology insertions for the SOCRATES program, and procure Block 2 and 4 upgrades to the SOIS, 10 Desktop Workstations, 19 SOIS Workstations and workstations for the Center for Special Operations expansion.

5. SOJICC. SOJICC is an EA 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. SOJICC 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. SOJICC will continue 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. Program increased by FY 2003 Supplemental Funds.

FY 2007 PROGRAM JUSTIFICATION: Procures hardware, software, and data storage technology insertions.

6. HFTTL. Provides global Combatant Commanders and SOF operators with an immediate capability to tag, track and locate high value targets in the Global War on Terrorism. FY 2005 funding was provided by a Congressional add and a Supplemental appropriation.

7. Miniature Multiband Beacon (MMB). MMB provides a small, lightweight, portable radar transponder beacon for hand emplacement and orientation. MMB may be used to identify friendly forces and as a point designator to provide accurate delivery of ordnance by close air support aircraft for immediate or preplanned targets, enroute navigation and drop zone marking. In addition, USSOCOM requires a reliable means for remotely tracking and monitoring Blue Force elements during current and future combat operations. These elements include individual operators, mobility platforms, and high value items. The ability to track these elements enhances command and control, threat warning and force protection, combat search and rescue, situational awareness, counter-fratricide, battlefield visualization, combat identification and total asset visibility. Currently, SOF is using a combination of Blue Force Tracking (BFT) prototype transmitters and tags to provide this capability on a limited basis. These devices are not suitable for the full spectrum of SOF operations due to size and weight. Technological advances now provide for a Space Based BFT capability with Low Probability of Intercept/Low Probability of Detection (LPI/LPD) devices that are approximately two pounds, and allow for the automated transmission of location information and brevity codes supporting both ground and air assets. This information is collected by national sensors and relayed to the USSPACECOM Mission Management Center where the information is forwarded via SIPRNET, Joint Worldwide Intelligence Communications System (JWICS), and Tactical Related Applications Data Dissemination System to selected command units and displayed on the receiving unit Common Operational Picture. Congress added funds in FY 2006 to this program. However, since the MMB is in the Communications, Equipment and Electronics P-1 line item, USSOCOM will reprogram the add out of SOF Intelligence Systems.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. Joint Threat Warning System											
A. Ground SIGINT Kits	Space and Naval Warfare Systems Center, Charleston, SC	48	12,015	30	7,830	40	9,953				
B. GSK Initial Spares/Ancillary Support	Space and Naval Warfare Systems Center, Charleston, SC		2,044		377		1,559				
C. Air Variant System	Space and Naval Warfare Systems Center, Charleston, SC					5	2,556	4	2,383		
D. Air Variant Initial Spares	Space and Naval Warfare Systems Center, Charleston, SC						547				
E. Platform Integration Kits	WR-ALC, Warner Robbins AFB, GA						2,399		2,289		
F. Legacy System Evolutionary Technology Insertions	Space and Naval Warfare Systems Center, Charleston, SC & NSA, Ft Meade, MD		2,052								
G. Leviathon Systems	PIM-CISS, Newington, VA		4,102								
H. SIGINT Systems											
Non-Add DERF	Space and Naval Warfare Systems Center, Charleston, SC	3	824								
I. Mini-Expiation Systems											
Non-Add DERF	Space and Naval Warfare Systems Center, Charleston, SC		4,199								
J. Specific Emitter Identification Technology	Space and Naval Warfare Systems Center, Charleston, SC			9	2,590						
Non-Add DERF		6	2,462								
K. Interim Threat Warning System (Title IX)	Space and Naval Warfare Systems Center, Charleston, SC					14	3,400				
Subtotal			20,213		10,797		20,414		4,672		
2. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM (SOTVS)											
A. PME - Canon D-30 Systems	Television Audio Support Activity, McClellan, AFB, CA	108									
B. PME - Nikon D-1 Systems	Television Audio Support Activity, McClellan, AFB, CA	28				9	170				
C. PME - Remote Surveillance Target Acq											
(1) Remote Observation Post	TSE Inc, Fayetteville, NC	64	3,366			20	970				
(2) Tactical Recon Kit	TSE Inc, Fayetteville, NC	97	2,879			20	610				
(3) Sensor Kit	TSE Inc, Fayetteville, NC	97	3,904			20	420				
(4) Enhanced Tactical Recon Kit	TSE Inc, Fayetteville, NC	31	1,167								
(5) Remote Sensor Controllers (RSC) Suite	XETRON, Cincinnati, OH	25	4,467								
(6) RSC Camera Controller	XETRON, Cincinnati, OH	21	2,963								
SOTVS (Cont'd)											
(7) Short Range IR Cameras	TSE Inc, Fayetteville, NC			90	1,161						

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2005		FY 2006		FY 2007			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
(8) Enhanced Night Vision Camera Kit	TSE Inc, Fayetteville, NC							64	563		
D. PME - Digital Video/Still Camera Systems											
Non-Add DERF	TSE Inc, Fayetteville, NC	592	1,563								
E. Ancillary Equipment and Support	TSE Inc, Fayetteville, NC		15,778				21				
Subtotal			34,524		1,161		2,191		563		
3. TACTICAL LOCAL AREA NETWORK (TACLAN)											
A. PME - TACLAN Suites	iGov Technologies, Tampa, FL	25	3,086	4	732			6	1,143		
Non-Add DERF		15	2,909								
(1) Block II CERP	iGov Technologies, Tampa, FL					5	861	20	3,512		
B. Portable Intel Collection and Relay Capability	iGov Technologies, Tampa, FL		5,004								
C. PME - Laptops	iGov Technologies, Tampa, FL	412	1,853					894	4,131		
Non-Add DERF		273	1,229								
D. Field Computing Devices	iGov Technologies, Tampa, FL	50	300								
E. Miscellaneous Tactical ADP	iGov Technologies, Tampa, FL				1,342		412		2,000		
Subtotal			13,152		2,074		1,273		10,786		
4. SOCRATES											
A. Technology Insertions	Multiple										
(1) Block 3 Upgrade	Multiple		3,025								
(2) Block 4 Upgrade	Multiple		6,209								
(3) Block 5 Upgrade	Multiple		9,883								
(4) Block 6 Upgrade	Multiple		2,150		1,757		380		1,316		
(5) Block 7 Upgrade	Multiple						380		1,745		
B. Special Operations Intelligence System (SOIS)											
(1) SOIS Block 2 Upgrade	Multiple		6,955				1,724		3,879		
(2) SOIS Block 3 Upgrade	Multiple		300								
(3) SOIS Block 4 Upgrade	Multiple								3,551		
C. Enhanced Imagery Workstations	Multiple	42	4,746	5	565	4	452				
D. Desktop Workstation	Multiple	610	9,150	30	428	53	795	10	150		
E. Network Expansion	Multiple		20,417		257		269				
F. SOIS Workstation	TBD							19	285		
G. Ancillary Equipment	Multiple		56		280						
H. Classified	Multiple				1,180		1,701				
I. Center for Special Operations Expansion	TBD								1,868		
Subtotal			62,891		4,467		5,701		12,794		
5. SOJICC											
A. Technology Insertions	Multiple		4,946		2,249		2,077		3,928		
Subtotal			4,946		2,249		2,077		3,928		

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2005		FY 2006		FY 2007			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
6. Hostile Forces Tagging, Tracking, and Locating (HFTTL)											
A. Hardware											
(1) Classified Program (Congressional add)					9,953						
(2) Capability 1 - (Classified)	NSWC Panama City, FL			14	280						
(5) Capability 4 - (Classified)	NSWC, Dahlgren, VA			42	1,050						
B. Ancillary Equipment & Support					809						
Subtotal					12,092						
7. MINIATURE MULTI-BAND BEACON (MMB)											
A. PME - MMB	Sierra Monolithic Inc, CA					160	2,053				
B. PME - Test Sets	Sierra Monolithic Inc, CA					15	168				
Subtotal							2,221				
LINE ITEM TOTAL			138,866		32,840		33,877		32,743		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature SOF INTEL SYSTEMS					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
1. Joint Threat Warning System (JTWS)										
a. Ground Signal Intelligence Kit (GSK)	1,824	205	200							2,229
b. Air Variant			547							547
c. Team Transportable					141					141
d. GSK Increment 2						85				85
TOTAL INITIAL	1,824	205	747		141	85				3,002
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	1,824	205	747		141	85				3,002

Remarks: Funded Initial Spares = $3,002K

Repair Turnaround Time = 5 days

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	416.249	141.999	128.174	105.788	143.657	63.687	59.733	122.018

Beginning in FY 2007 a new P-1 line item was established for Unmanned Vehicles. FY 2007-2011 resources were moved from the Small Arms and Weapons Line Item.

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 (MARSOC). This budget line procures a variety of weapons and equipment to include Advanced Lightweight Grenade Launcher (ALGL), Family of Sniper Detection Systems (FSDS), Heavy Sniper Rifle (HSR), Improved Night/Day Observation/Fire Control Device (INOD), Lightweight Counter Mortar Radar (LCMR), Lightweight Thermal Imager (LTI), M4A1 SOF Carbine Accessory Kits (M4MOD), Night Vision Devices (NVD), Precision Laser Targeting Device (PLTD), SOF Laser Acquisition Marker (SOFLAM), SOF Machine Guns (SMG), Special Operations Advanced Tactical Parachute System (SOFTAPS), SOF Personal Equipment Advanced Requirements (SPEAR), Unmanned Vehicles (UV) and Combat Casualty Care Equipment Kit (CCCEKIT). This P-1 line item contains equipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Element 1160404BB.

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

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

Comparative Testing funding and Congressional adds resourced operational test and production of 154 gunfire detection systems.

FY 2007 PROGRAM JUSTIFICATION: Procures 12 PIVOT Systems to meet the revised BOIP requirement and provides engineering and production support.

3. HSR. This program provides the Family of Sniper Rifles in support of SOF. Family consists of the MK12 (5.56mm), MK11 (7.62mm), MK13 (300 Winchester Magnum) and the MK15 (caliber 50) rifles. Rifles provide SOF with flexibility for all SOF environments and ranges up to 1500 meters.

FY 2007 PROGRAM JUSTIFICATION: Procures life cycle replacement of MK11 (60), MK12 (30), and MK13 (32) sniper rifles and MK 13 (40) weapon sights, as well as production engineering support.

4. INOD. The INOD 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 INOD allows the sniper to go from day to night operations without re-zeroing. A portion of this program was funded by a Congressional add.

FY 2007 PROGRAM JUSTIFICATION: Procures 64 improved Block II INODs (.50 cal version).

5. LCMR. LCMR is a lightweight air-droppable counter-mortar radar system capable of automatically detecting, tracking, and locating firing units. Program increased by FY 2004 Supplemental funds. A portion of this program was funded by a FY 2004 Congressional add.

FY 2007 PROGRAM JUSTIFICATION: Procures 10 LCMR Systems.

6. LTI. The LTI provides long range thermal observation and fire control for small arms weapons under day/night conditions and in the presence of obscurants.

FY 2007 PROGRAM JUSTIFICATION: Procures 24 LTI for MARSOC.

7. M4MOD. The M4MOD program provides accessories to the M4A1 Carbine for the individual SOF operator, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. The M4A1 carbine has full automatic fire capability vice the three round burst of the Army standard M4. The M4MOD Block I consists of a 4X day scope, 40MM quick attach/detach grenade launcher w/sight, a forward handgrip, infrared laser aiming light/illuminator, visible aiming light, flashlight, suppressor, close quarters battle sight, rail interface system, night scope, and future accessories. Block II items include the enhanced grenade launcher module, grenade launcher day/night sight mount, family of muzzle brake suppressors, shot counter and mini day/night sight. The components of the accessory kit enhance the accuracy and target acquisition of the basic M4A1, translating directly into increased mission accomplishment and survivability of the SOF operator. Program was increased by FY 2003 and FY 2004 Supplemental funds. A portion of this program was funded by an FY 2004 Congressional add.

FY 2007 PROGRAM JUSTIFICATION: Continues procurement of M4MOD Block II Mini Day Night Sight (MDNS) project. Procurements will include Second Generation Surface Systems (RIS II), Second Generation Backup Iron Sights (BIS II), Close Quarter Battle Enhanced Combat Optical Sights (ECOS-CQB), 4X Enhanced Combat Optical Sights (ECOS-4X), Image Intensified Clip-On Night Vision Devices (CNVD-I2), Thermal Clip-On Night Vision Devices (CNVD-T), Advanced Tactical Pointer Illuminator Aiming Laser (ATPIAL), and Third Generation Visible Bright Lights (VBL III). Includes equipment for MARSOC.

8. NVD. The NVD program provides SOF operators with advanced replacements/upgrades to binoculars and low profile goggles. The program will procure long range visual augmentation devices for fire control, surveillance, and land navigation. A portion of this program was funded by a FY 2006 Congressional plus-up. Program was increased in FY 2007 via a PDM add for Special Forces for SOF Night Vision Goggles.

FY 2007 PROGRAM JUSTIFICATION: Procures 122 Low Profile NVGs (LPNVGS) and 102 Precision Target Laser Designators.

9. PLTD. PLTD is a combined binocular system with a laser range finder to allow the detection and observation of targets. The range finder will calculate the Global Positioning System location of the target for identification and targeting purposes. The PLTD will be night vision

capable for 24-hour operations. The system will calculate range, distance, azimuth, and inclination of target.

FY 2007 PROGRAM JUSTIFICATION: Procures 69 PLTDs.

10. SMG. The SMG program contains two lightweight machine guns. The MK 46 MOD0 (5.56MM) is a lightweight (11.5 lbs.), man-portable, highly reliable, corrosion resistant, belt fed, air-cooled machine gun capable of addressing area targets at ranges out to 600 meters. The weapon fires currently fielded 5.56MM North Atlantic Treaty Organization (NATO) standard rounds and is fully compatible with the M4MOD. The MK48 MOD0 (7.62MM) provides a compact (18 lbs.), highly reliable, offensive/defensive 7.62MM weapon system that provides operational units the capability to project a significant level of firepower, while simultaneously reducing soldier load. The MK48 is capable of effectively engaging personnel and area targets at long ranges using 7.62MM NATO ammunition currently in the DOD inventory. The MK48 is also compatible with the M4MOD. The MK48 has replaced the current 7.62MM machine gun (MK43) within the Naval Special Warfare inventory.

FY 2007 PROGRAM JUSTIFICATION: Procures 32 life cycle replacement MK46 and 53 life cycle replacement MK 48 machine guns.

11. SOFTAPS. SOFTAPS / MC-6 is a complete maneuverable static line parachute system designed to operate in the full spectrum of SOF operational environments providing operators with a reliable system that performs with reduced opening shock, lower rate of descent, quicker turn time and turning radius, improved parachute harness, and a more reliable reserve parachute. The MC-6 is the eventual static line parachute of the SOF community. The Operational Requirements Document (ORD) requires the parachute to have a turn and glide capability allowing the SOF operator some steering ability while descending to group together on small drop zones. SOFTAPS is leveraging the US Army's Advanced Tactical Parachute System to meet this and other ORD requirements. The USSOCOM non-Army Acquisition Objective (AO) is 2,900 systems, not including war reserve stock.

FY 2007 PROGRAM JUSTIFICATION: Procures 1,091 MC-6 parachute systems.

12. SOFLAM: The AN/PAS-21 is a thermal imager that provides a night vision capability to the SOFLAM. This system is specifically gated

and tuned to view the invisible laser spot of the SOFLAM for use in designating laser guided bombs on to targets. The SOFLAM is a Laser Target Designator with range finding capability. The SOFLAM allows SOF users to conduct close air support and air interdiction missions through the terminal guidance of laser guided munitions.

13. SPEAR. SPEAR acquires items that increase or enhance individual protection, survivability, load bearing and dismounted mobility of the SOF operator.

FY 2007 PROGRAM JUSTIFICATION: Continues to procure Backpack Systems, Load Carriage, Protective Combat Uniforms, Modular Glove Systems, Eye Protection, and Tilting Titanium NOD Mounts. Initiates procurement of Assault Equipment, next generation Body Armor, Footwear, Identify Friend or Foe, Maritime Equipment, and Survival Kits. Includes SPEAR requirements for MARSOC.

14. CCCEKIT. The CCCEKIT is a technology transfer initiative that provides medical devices and equipment for the treatment of casualties in support of SOF. This budget line procures a variety of Food and Drug Administration approved medical items to include intraosseous infusion devices, patient monitoring and assessment devices, emergency airway kits, and devices that support patient management and enroute care capabilities.

FY 2007 PROGRAM JUSTIFICATION: Procures initial quantities of CCCEKIT to enhance the capabilities of SOF to treat casualties in far-forward, remote and austere environments.

15. UV. Program moved to Unmanned Vehicles P-1 Line Item beginning in FY 2007.

A. Buster Backpack Unmanned Aerial Vehicle (UAV): Buster is a gas-powered tactical UAV system being procured as the result of an FY 2004 Congressional add. It is a developmental system and as such cannot be operationally employed in combat in its current configuration. However, the platform is envisioned to be used to support sensor development, test, and integration for small UAVs.

B. Raven UAV: These systems are the small tactical UAVs designed for over-the-hill surveillance and reconnaissance in support of SOF in the field supporting Operation Enduring /Iraqi Freedom and the Global War on Terrorism. It is the baseline interim man-portable system being procured in support of a USSOCOM combat mission needs statement. These systems will meet the small special operations unit UAV

requirements until replaced by the next generation Rucksack Portable UAV, which begins in FY 2006.

C. Rucksack Portable (RPUAV): This system will deliver the next generation small tactical UAVs to meet the validated special operations small unit requirements starting in FY 2006. The RPUAV ORD details the requirements and identifies a current USSOCOM basis of issue plan (BOIP) of 348 systems.

D. Maritime Unmanned Aerial Vehicle (MUAV) - Neptune: This system will provide a maritime unmanned aerial vehicle system that will enhance critically deficient situational awareness through real-time imagery, standoff detection, distraction, and other needed functions. This UAV system has been optimized for at-sea launch and recovery, and can be recovered on land or in water. The MUAV (Neptune) Operational Requirements Document was approved in August 2001 and USSOCOM approved a BOIP of twenty (20) systems for NAVSPECWARCOM in September 2003. An FY 2005 Congressional add will be used to initiate procurement of these systems beginning in FY 2005. Program was increased by FY 2004 and Title IX Supplemental funds.

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. Adv Lightweight Grenade Launcher											
A. Program Management Support	NSWC Crane, Crane, IN		302								
B. Systems/Contract Award	General Dynamics, Burlington, VT	325	16,549	75	6,974						
C. Contracting Support	NSWC Crane, Crane, IN		8								
D. MK47 Basic Issue Items	NSWC Crane, Crane, IN		400								
E. MK47 Repair Parts	NSWC Crane, Crane, IN		251								
F. Engineering Change Orders			41		377						
G. Fielding Support			223								
Subtotal			17,774		7,351		0		0		
2. Family of Sniper Detection System											
A. XM2 Acoustic Vehicle Mounted GDS	Metravib, France	120	2,100	44	3,082	7	500				
B. Pivot Observation Turret Systems	Metravib, France					9	1,800	12	2,400		
C. Production Support	ARDEC, Picatinny Arsenal		309		325		365		373		
D. 1415 Action to Re-color to RDT&E					1,670						
Subtotal			2,409		5077		2,665		2,773		
3. Heavy Sniper Rifle											
A. MK11 (7.62mm)	Knights, Vero Beach, FL	325		420	3,029	22	180	60	472		
B. MK12 (5.56mm)	NSWC Crane, Crane, IN			105	630			30	180		
C. MK13 (300 WINMAG)	NSWC Crane, Crane, IN	38	155	20	80	32	128	32	128		
D. MK13 Weapon Sights	NSWC Crane, Crane, IN					37	53	40	56		
E. Production Support					212		15		25		
Subtotal			155		3951		376		861		
4. Improved Night/Day Observation/Fire Control Device (Hardware)											
A. Hardware		1,281									
UNS - CP	Knights, Vero Beach, FL			100	996	49	493				
UNS (BLK I)	Knights, Vero Beach, FL	77	736								
DUNS - 1415 Action to Re-color to RDT&E					1,693						
MUNS - CP	TBD	140	1,678	141	1,692						
MUNS (BLK II)	TBD			305	3,660	36	435	64	810		
Mounts	McCain Industries, Seattle, WA										
B. Production Support	NSWC Crane, Crane, IN		26				10		25		
Subtotal			14,486		8,041		938		835		
5. Lightweight Counter Mortar Radar											

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS				Date: FEBRUARY 2006							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2005		FY 2006		FY 2007			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
A. Hardware	Communications-Electronics Research, Development & Engineering (CERDEC), Ft. Monmouth, NJ	4	3,583	15	7,405	3	1,480	10	5,000		
B. Acoustic Sensor	Army Research Lab		1,000								
C. Acoustic Sensor, Program Management	CERDEC, Ft. Monmouth, NJ		50								
D. Performance Acceptance Testing	Development Test Command		200								
E. Testing Support	Development Test Command		100		500						
F. Technical Support	CERDEC, Ft. Monmouth, NJ		150		1,595						
G. Production Support			300		500		34		98		
Subtotal			5,383		10,000		1,514		5,098		
6. Lightweight Thermal Imager											
A. Hardware	Raytheon, Dallas, TX	363	2,800					24	462		
B. Production Support					2						
Subtotal			6,708		2		0		462		
7. M4A1 SOF Carbine Accessory Kit							3,000		1,249		
A. Production Support/Piece Parts	NSWC Crane Div; Crane, IN		403		325		779		700		
Block I											
B. Mini Night Vision Sights	Litton EOS, Garland, TX	5,320	2,984								
C. Universal Pocketscope Mount	PRI, Bremen, OH	2,302									
Block II											
D. Visible Light Illuminator	Surfire, Fountain Valley, CA	3,984									
E. QD Suppressor	Knights Armament, Vero Beach, FL	5,073									
F. ACOG 4X Scope	Trijicon, Wixom, MI	3,444									
G. GL Day/Night Sight Mount	Multiple Sources	2,012									
H. Family of Muzzle Brk/Suppressors	Multiple Sources	4,794	4,250								
I. Special Purpose Rifle (SPR)	NSWC Crane Div; Crane, IN	297									
J. SPR Ammo	Black Hills, Rapid City, SD	5,893,942									
K. Enhanced Grenade Launcher Module	Insight Tech., Londonberry, NH	1,214	4,250								
L. Shot Counter	Multiple Sources	2,202	881	5,727	2,289						
M. Shot Counter Production Support	Multiple Sources		600								
N. Back-up Iron Sights	Knights Armament, Vero Beach, FL										
Non-Add DERF											
O. Accessory Kit Items	Multiple Sources		4								
Non-Add DERF											
P. M203 Barrel Assembly	Lewis Machine and Tool, Milan, IL										
7. M4A1 SOF Carbine Accessory Kit (Cont'd)											
Q. Combat Sling Assembly	Eagle Ind., Fenton, MO										
R. AN PEQ 5	Insight Tech., Londonberry, NH										

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
S. Enhanced Combat Optical Sight	Aimpoint, Falls Church, VA	7,149	2,468	150	1,000						
T. M4 High Reliability Magazines	Multiple Sources							3,210	115		
U. AN PEQ 2	Insight Tech., Londonberry, NH										
V. M4 Carbine Coating	ARDEC, Picatinny Arsenal, NJ										
W. Rail Interface System II	TBD	195	70	45	15	4,067	1,423	1,434	502		
X. Back-up Iron Sights II	TBD	206	30	48	6	4,067	610	1,513	227		
Y. Close Quarter Battle Enhanced Combat Sight	EOTech, Ann Arbor, MI					218	87	1,753	701		
Z. 4X Enhanced Combat Optical Sight	Trijicon, Wixom MI/Elcan, Midland	50	33			6,410	4,166	1,753	1,140		
AA. Image Intensified Clip-on Night Vision	Litton EOS, Garland, TX	100	520	34	177	68	348	1,128	5,644		
BB. Thermal Clip-on Night Vision Sight	Insight Tech., Londonberry, NH	401	6,274	27	400	1,084	16,259	986	14,801		
CC. Integrated Pointer Illuminator Module	TBD	2,000	3,000	52	93	3,068	5,522	1,700	3,060		
DD. Visible Bright Light III	TBD	200	70	48	16	4,054	1,423	1,608	563		
EE. Initial Spares	Various				719						
FF. Nickel Boron Coating for Small Arms - CP							1,678				
Subtotal			25,837		5,040		35,295		28,702		
8. Night Vision Devices											
A. Nitestar	DRC, Palm Bay, FL	151	576								
B. LPNVGs	STS, Beavercreek, OH	476	2,556	140	2,090	66	987				
C. LPNVG - CP (PDM for SF)								122	1,839		
D. GRIP - CP						141	987				
E. Target Laser Designators	AIG, Sterling, VA							102	14,587		
Non-Add DERF		196	2,149								
F. Night Vision Electro Optic (NVEO) - IZLID's	B.E. Myers, Seattle, WA	801	3,998								
Non-Add DERF		118	708								
G. NVEO - PLRF's	AIG, Sterling, VA	435	2,595								
Non-Add DERF		121	726								
H. NVEO - Thermal Sights	Ratheon, Dallas, TX	136	2,729								
Non-Add DERF		100	1,747								
I. Night Vision Goggles	NG, Dallas, TX	2,898	20,826	432	9,382	1,540	10,790				
Non-Add Title IX		1,200	9,000								
J. NV Weapon ancillery items and testing	Various		4,406						75		
Subtotal			52,016		11,472		12,764		16,501		
9. Precision Laser Targeting Device											
A. Hardware					2	65	8,207	69	3,592		
Subtotal					2		8,207		3,592		

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
10. SOF Machine Guns											
A. Hardware - 5.56MM (includes spares)	FN Mfg., Inc., Columbia, SC	934	2,611					32	182		
B. Hardware - 7.62MM (includes spares)	FN Mfg., Inc., Columbia, SC	612	1,026	18	133	20	144	53	421		
C. Bipod	FN Mfg., Inc., Columbia, SC	492									
D. Spare Parts	NSWC Crane Div; Crane, IN		244								
E. Production Support					10		10		10		
Subtotal			10,624		143		154		613		
11. SOF Advanced Tactical Parachute System											
A. Main Canopy (SF-10A)	Irvin Aerospace Inc., Snnta Ana, CA					1,027	1,834	1,091	1,982		
B. T-11 Harness & Reserve Sub-Assemblies	Para-Flite Inc., Pennsauken, NJ					1,027	2,880	1,091	3,114		
C. Risers	Open Competition					1,027	56	1,091	61		
D. Production Support					1		348		561		
Subtotal					1		5,118		5,718		
12. SOFLAM TITLE IX											
A. AN/PAS - 21 Thermal Sights (See - Spot III)						96	6,000				
Subtotal						96	6,000				
13. SOF Personal Equipment Advanced Reqmts (SPEAR)											
Assault											
A. Assault Equipment	TBD							6,120	3,060		
BALCS			42,715								
B. Body Armor	Ceradyne, Eagle, Safariland			10,000	21,963	3,133	3,760	2,974	3,569		
C. Backpacks	TBD					4,178	3,760	3,737	3,363		
D. Load Carriage	Federal Procurement List			307	537	2,264	3,962	2,985	5,224		
EPRO											
E. Protective Combat Uniform	NISH, Various Locations			5,320	6,720	7,025	9,956	3,712	5,568		
F. Olfactory Signature Reduction - CP	1415 Action 200K pending			120,000	1,394						
G. Modular Glove System	Outdoor Research					5,115	1,023	5,125	1,025		
H. Footwear	TBD							11,950	4,099		
EYE											
I. Eye Protection	TBD					5,195	2,564	9,462	4,731		
IFF											
13. SOF Personal Equipment Advanced Reqmts (SPEAR) (Cont'd)											
J. Identify Friend or Foe	TBD							7,140	1,428		
MARITIME											
K. Maritime Equipment	TBD							2,549	2,549		

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
MICH			17,714								
L. Tilting Titanium NOD Mount	Norotos					8,863	2,659	5,777	1,733		
M. Helmets						1,400	913				
N. Comminucations Headsets	TBD					3,497	6,851				
SURVIVE											
O. Survival Kits	TBD							7,344	3,672		
Subtotal			15,980		30,614		35,448		40,021		
14. Combat Casualty Care Equip Kit	TBD								612		
Subtotal									612		
15. Unmanned Vehicles											
A. Buster Systems/Hardware	Mission Technologies, Hondo, TX	5	2,243								
B. Sensors	Various	12	214								
C. Production Support	RDECOM		308								
D. Raven UAV Systems/Hardware	AeroVironment, Simi Valley, CA	59	7,520	103	16,058						
E. Rucksack Portable UAV Systems/Hardware	TBD					118	19,905				
F. Neptune UAV Systems/Hardware	DRS Technologies, Mineral Wells, TX			18	16,981						
G. Aqua Puma					3,530						
H. MALET					12,350						
I. Mid-Endrance					6,631						
J. Silver Fox					5,000						
Non-Add Title IX	DRS Technologies, Mineral Wells, TX	1	2000								
Subtotal			15,857		60,550		19,905		0		
Prior Year Funding			96,070								
Other Non-Add DERF			2,972								
LINE ITEM TOTAL			263,299		142,244		128,384		105,788		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature SMALL ARMS AND WEAPONS					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
M4MOD		719								719
SMG	244									244
										0
TOTAL INITIAL	244	719								963
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	244	719								963

Remarks: Funded Initial Spares = $963K

Repair Turnaround Time = M4MOD and SMG has an average 14 day turnaround. The normal process for these items are a one for one swap and salvage/repair is a secondary function.

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	66.803	1.614	2.244	1.831	.335	.346	.383	5.978

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

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

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

FY 2007 PROGRAM JUSTIFICATION: Fund the MK V Enhanced Situational Awareness modification and the MK V Shock Mitigation modification that provides ergonomic improvements.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
1.	MKV Communications Mods		1.419	.425					5.500
2.	MKV Enhanced Situational Awareness			.504	.533				
3.	MKV Shock Mitigation	16.884	.195	1.315	1.298	.335	.346	.383	.478
	SUBTOTAL FOR MODS	**16.884**	**1.614**	**2.244**	**1.831**	**.335**	**.346**	**.383**	**5.978**

Exhibit P-40A, Budget Item Justification for Aggregated Items MARITIME EQUIPMENT MODIFICATIONS				Date: FEBRUARY 2006							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY's		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
Modifications			16,884		1,614		2,244		1,831		
Prior Year Funding			49,919								
LINE ITEM TOTAL			66,803		1,614		2,244		1,831		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPECIAL APPLICATIONS FOR CONTINGENCIES					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	38.828	15.111	16.289	9.608	12.047	12.505	12.527	12.555

MISSION AND DESCRIPTION: The Special Applications for Contingencies (SAFC) line item includes all SAFC and Defense Human Intelligence Program (DHIP) requirements managed by USSOCOM. The associated RDT&E funds are in Program Element 0304210BB.

1. SAFC. The Joint Chiefs of Staff provide oversight, validate requirements, and direct USSOCOM to fund those requirements. This program procures sensors for intelligence surveillance and reconnaissance; Tagging, Tracking and Locating devices; expendable Unmanned Aerial Vehicle (UAV) variants; and various items for emergent contingency requirements. Program was increased by FY 2004 Supplemental funds.

FY 2007 PROGRAM JUSTIFICATION: Procures limited production, special sensors to perform intelligence surveillance and reconnaissance for deployed SOF using non-traditional means. It provides a mechanism for SOF to acquire and field remotely controlled delivery systems and emergent contingency items to meet operational needs. In addition to non-quantifiable contingency items, 34 Medium/Long Range and Air Launched UAVs and 4 UAV turrets/spares will be procured.

2. DHIP. This program procures various equipment items.

FY 2007 PROGRAM JUSTIFICATION: Procures various equipment items.

Exhibit P-40A, Budget Item Justification for Aggregated Items SPECIAL APPLICATIONS FOR CONTINGENCIES (SAFC)				Date: FEBRUARY 2006							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2005		FY 2006		FY 2007			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. SAFC											
A. Composite TT&L Kits/Sensors	Various	14	19,165	5	7000	5	7000				
B. Unmanned Aerial Vehicles											
(1) Medium/Long Range & Air Launched	NAVAIR	29	5,420	14	3,918	34	5,350	34	5,350		
(2) UAV ISR Turret/Spares Proc	NAVAIR	4	1,678	2	748	4	1,694	4	1,649		
(3) OSSCAR Procurement	NAVAIR		4,500								
(4) VTOL											
C. Contingency Requirements			8,036		3,445		1,260		1,615		
Subtotal			38,799		15,111		15,304		8,614		
2. DHIP Hardware							985		994		
LINE ITEM TOTAL			38,799		15,111		16,289		9,608		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature SMALL ARMS AND WEAPONS					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
M4MOD		719								719
SMG	244									244
										0
TOTAL INITIAL	244	719								963
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	244	719								963

Remarks: Funded Initial Spares = $963K

Repair Turnaround Time = M4MOD and SMG has an average 14 day turnaround. The normal process for these items are a one for one swap and salvage/repair is a secondary function.

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	70.006	15.201	29.243	20.204	25.255	13.241	17.070	24.294

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Combatant Craft Systems line item serves as the umbrella for all USSOCOM combatant craft programs. Currently, it incorporates the Rigid Inflatable Boat (RIB), the Special Operations Craft-Riverine (SOC-R), the Maritime Craft Aerial Delivery System (MCADS) program, and the Maritime Forward Looking Infrared Radar (MARFLIR) Program. This P-1 line item contains equipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Element 1160404BB.

1. RIB. The program provides a short-range surface mobility platform for SOF insertion and extraction. The initial funding was completed in FY 2002 and the boats have a seven year service life. Therefore, the current program provides for replacement boats and ancillary equipment. Program received Hurricane Katrina supplemental funds to replace destroyed RIBS.

FY 2007 PROGRAM JUSTIFICATION: Procures six replacement RIB boats/trailers, three deployment packages, three prime movers, P3I, and engineering changes for Naval Special Warfare Command (NSWC). Funding also procures 8 RIBs for the Marine Corps Special Operations Command.

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

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

3. MCADS. Provides an extraction capability (modified RIBs, platform, rigging equipment and government furnished equipment to air-deploy an 11M RIB from a fixed wing platform to support the infiltration of SOF with a greater operational effectiveness than previous air-deployable

systems of waterborne craft. The MCADS provides an immediate capability to insert SEALs for current real world contingency operations. The system is reusable to facilitate training with the system.

4. MARFLIR. Program provides NSW crafts with a day/night, high resolution, and infrared imaging capability to augment existing optical and radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines and low flying aircraft.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF COMBATANT CRAFT SYSTEMS		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. RIGID INFLATABLE BOAT											
A. Boats/Trailers	U.S. Marine, Inc.; New Orleans, LA	48	27,786	8	4,558	11	10,757	14	11,147		
B. Deployment Packages	U.S. Marine, Inc.; New Orleans, LA	17	3,820	4	956	3	665	7	2,083		
C. Prime Movers	Fleet Tech Support Center, Atlantic, Washington, DC	39	4,164	4	431	4	491	8	984		
D. Integrated Bridge System			1,463								
E. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		2,983		518		704		581		
F. GFE	Various		464		162		398		1,603		
G. P3I				21	8,571		1,837		2,687		
Subtotal			40,680		15,196		14,852		19,085		
2. SPECIAL OPERATIONS CRAFT-RIVERINE											
A. Boats/Trailers/Armor	U.S. Marine, Inc.; New Orleans, LA	20	18,941			3	2,133				
B. Prime Movers	Fleet Tech Support Center, Atlantic, Washington, DC	17	1,437								
C. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		435				791		234		
D. Deployment Packages	U.S. Marine, Inc.; New Orleans, LA		1,130								
E. P3I	Various		4,348				3,591		885		
F. GFE	Various		674				568				
Subtotal			26,965				7,083		1,119		
3. Maritime Craft AirDrop System											
A. Cradles	Aircraft Materials Limited, Newton Abbot, DVON, UK	8	1,586	1		1	220				
B. Alterations	U.S. Marine, Inc.; New Orleans, LA	13	716	1							
C. Rigging	U.S. Marine, Inc.; New Orleans, LA		277								
D. Spares	U.S. Marine, Inc.; New Orleans, LA										
E. GFE	Various		610		5		66				
Subtotal			2,579		5		286				
4. MARFLIR System											
A. Maritime Forward Looking Infrared Radar						18	7,022				
Subtotal						18	7,022				
LINE ITEM TOTAL			70,224		15,201		29,243		20,204		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	205.986	6.666	2.086	5.302	3.651	4.778	4.974	5.147

MISSION AND DESCRIPTION: The Spares and Repair Parts line item consolidates spares and repair parts procured through the Air Force Stock Fund. There are no RDT&E funds associated with this P-1 line item.

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

FY 2007 PROGRAM JUSTIFICATION: Per DOD policy and in accordance with Air Force policy, these funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority. Funding provides for the projected deliveries of initial spares for the AC-130U/H, MC-130E/H, and MH-53J/M aircraft.

Exhibit P-40A, Budget Item Justification for Aggregated Items SPARES AND REPAIR PARTS		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. Aircraft Initial Spares											
A. AC-130U/H					1,797		1,572		1,675		
B. C-130 Mods (Various)					1,500		514		1,800		
C. MH-53					1,000						
D. Initial RSP					1,369				227		
E. MC-130E/H					1,000				1,600		
F. Towed Decoy											
G. Low Band Jammer											
H. Misc Avionics											
Subtotal					6,666		2,086		5,302		
Prior Year Funding			205,986								
LINE ITEM TOTAL			205,986		6,666		2,086		5,302		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement - 0300			Weapon System VARIOUS		P-1 Line Item Nomenclature SPARES & REPAIR PARTS					
SPARES AND REPAIR PARTS	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
AC-130U/H	3,189	1,797	1,572	1,675	1,000	1,000	800	894		11,927
C-130 MODS (VARIOUS)		1,500	514	1,800	1,015	1,722	964	1,153		8,668
MH-53 MODS	404	1,000								1,404
INITIAL RSP		1,369		227	736	1,000	1,200	1,100		5,632
MC-130E/H	604	1,000		1,600	900	1,056	2,010	2,000		9,170
MISC AVIONICS	2,110									2,110
PRIOR YEAR	199,679									199,679
TOTAL INITIAL	205,986	6,666	2,086	5,302	3,651	4,778	4,974	5,147		238,590
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	205,986	6,666	2,086	5,302	3,651	4,778	4,974	5,147		238,590

Remarks: Funded initial spares - $238,590K.

Repair Turnaround Time - Various

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2006		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	31.193	43.390	4.480	13.196	23.589	5.108	5.312	5.271

MISSION AND DESCRIPTION: Special Operations Forces (SOF) ground tactical vehicles are used for Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. These tactical vehicles are highly effective in executing Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) missions, and will continue to support the Global War on Terrorism (GWOT). This P-1 line item contains euipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Element 1160404BB.

1. All Terrain Vehicles (ATVs). This variant was funded by FY 2004 and FY 2005 Congressional adds. These vehicles, both four and six wheeled versions, allow SOF operators the ability to navigate terrain that is normally inaccessible to standard vehicles. This capability greatly enhances mission success and effectiveness in OEF, OIF, and GWOT.

2. Ground Mobility Vehicles (GMV). Procures tactical vehicles and procures and installs SOF-peculiar modification kits to transform the vehicles into GMVs. Tactical modifications include, but are not limited to, auxiliary fuel bladders, ammo storage racks, rear floor reinforcement, roll bars, rear bench seats, smoke and grenade system, recovery strap kits, jacking and skid plates, spare tire carriers, side rails, and various types of weapons mounts. Additionally, ancillary equipment (such as weapons, communications packages and applique armor) are procured and installed on the GMVs. Modifications vary in scope depending on vehicle configuration and specific component requirements. Safety related modifications increase survivability of soldiers in the field and mission effectiveness.

FY 2007 PROGRAM JUSTIFICATION:
Procures SOF peculiar modifications for installation on 60 Marine Corps Special Operations Command GMV's.
Procures upgrades to communication suites installed on the first 60 WARCOM GMV-N's.

3. Non-Standard Commercial Vehicles (NSCVs). Procures and/or installs modification kits to USSOCOM fleet of NSCVs. USSOCOM

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES

NSCVs are modified commercial vehicles (4x4 trucks), which provide a low-visibility, ground mobility capability to SOF. The SOF operator can tailor the kit items to specific requirements.

FY 2007 PROGRAM JUSTIFICATION: Procures 82 vehicles and 52 SOF modification kits for NSCV's.

Exhibit P-40A, Budget Item Justification for Aggregated Items TACTICAL VEHICLES						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. All Terrain Vehicles											
A. Vehicles - CP	Polaris, Medina, MN	647	3,987								
B. Replacement ATVs	Polaris, Medina, MN			300	4,800						
C. Support	SOFSA, Lexington, KY		540								
D. Initial Spares	Polaris, Medina, MN		1,263		1,158						
E. Acceptance Testing	USASOC, Ft. Bragg, NC		124								
Non-Add DERF	Polaris, Medina, MN		3,505								
Subtotal			9,419		5,958		0		0		
2. Ground Mobility Vehicles											
A. HMMWVs	AM General, South Bend, IN	50		3	250						
B. Air Force Variant	TBD					19	2,299				
C. Modifications (Configuration Dependent)	Letterkenny Chambersburg, PA	73	5,094	3	191						
D. Power Upgrade	SOFSA, Lexington, KY		985								
E. Fielding Support	SOFSA, Lexington, KY		660								
F. Vehicle Upgrades	Letterkenny, Chambersburg, PA	105	3,942								
G. Configuration	Letterkenny, Chambersburg, PA		47								
H. Communications	Various	72	20					60	779		
I. Communication Kit Fabrication	SOFSA, Lexington, KY	60	2,636	3	41						
J. Weapons	Fabrique Nationale, Belgium	120	959								
K. WSESRB	NSWC - Crane, Crane, IN		294								
L. Armor	MELT, Winter Garden, FL	40	3,189								
M. Initial Spares	Various		1,511								
N. Drawings/Travel	USASOC, Ft. Bragg, NC		70								
O. GSRV Modification Kit	Letterkenny, Chambersburg, PA					66	2,181				
P. Marine Corps Variant	Letterkenny, Chambersburg, PA							60	9,332		
Q. Navy Variant				81	27,200						
Subtotal			19,407		27,682		4,480		10,111		
3. Nonstandard Commercial Vehicles											
A. Vehicles		329						82	1,800		
B. Modification Kits								52	1,285		
Non-Add DERF			11,400								
Subtotal					0		0		3,085		
Non-Add DERF			3,150								
Prior Year Funding			2,000								
LINE ITEM TOTAL			30,826		33,640		4,480		13,196		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature TACTICAL VEHICLES					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
1. All Terrain Vehicles	1,263	1,158								2,421
2. Ground Mobility Vehicles	1,511									1,511
TOTAL INITIAL	2,774	1,158								3,932
REPLENISHMENT	0									0
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	2,774	1,158								3,932

Remarks: Funded Initial Spares = $3,932K
Repair Turnaround Time = 21 days

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2006		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS				
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)				12.841	63.407	15.901	36.514	14.427

A new P-1 Line item was established beginning in FY 2007 for Mission Training and Preparation Systems (MTPS). FY 2007-2011 resources were moved from the SOF Training Systems P-1 line item. This move supports a common sustainment plan to leverage economies of scale in common upgrades resulting in effective cost management.

A. MISSION AND DESCRIPTION: The MTPS line item funds SOF Army, Air Force and Maritime trainers and simulators to support initial and proficiency training and mission rehearsal to support the Global War on Terrorism (GWOT). Funds are primarily used to produce and deliver new simulators, replace or upgrade unsupportable or obsolete systems, and/or to maintain concurrency between fielded weapon systems and existing simulators. The MTPS initiative also includes a focus on systems engineering, configuration management, and architecture development as well as interoperability and commonality among diverse SOF training devices. The associated RDT&E funds are in Program Element 1160427BB. This P1 is comprised of the following programs:

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

FY 2007 PROGRAM JUSTIFICATION: Update fielded mission simulators at AFSOC sites. Sustainment efforts include simulator updates as necessary to address aircraft concurrency. Failure to accomplish this effort would result in negative training to flight crews transferring to units actively supporting the GWOT. Additionally, funds will be used to update simulator specific equipment that has become obsolete and, therefore, no longer supportable. Failure to accomplish this effort would result in excessive down time to the simulators making the simulators unavailable to conduct flight crew training, mission rehearsal, and Distributed Mission Training and Distributed Mission Rehearsal (DMT/DMR) as necessary to support the GWOT.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS

2. United States Army Special Operations Command (USASOC) SBUD: This program procures updates to simulators fielded at USASOC sites. The upgrades are necessary to overcome obsolescence and concurrency issues, and enhance mission rehearsal capabilities. These simulators replicate the MH-47E, MH-47G, MH-60K, MH-60 Block 1, and MH-6 aircraft, and are utilized to support training and mission rehearsal for pilots transitioning to locations that are actively engaged in the GWOT.

FY 2007 PROGRAM JUSTIFICATION: Update fielded mission simulators at USASOC sites. Sustainment efforts include simulator updates as necessary to address aircraft concurrency. Failure to accomplish this effort would result in negative training to flight crews transferring to units actively supporting the GWOT. Additionally, funds will be used to update simulator specific equipment that has become obsolete and, therefore, no longer supportable. Simulator specific equipment to be updated includes the MH-47E, MH-60K, and MH-6M purchased in prior years, as well as the MH-47G and MH-60 block 1 simulators purchased in FY 2006 and earlier within the SOF Training Systems P-Line Item. Failure to accomplish updates would result in excessive down time to the simulators, rendering them unavailable to conduct flight crew training, mission rehearsal, and DMT/DMR as necessary to support the GWOT.

Exhibit P-40A, Budget Item Justification for Aggregated Items Mission Training and Preparation Systems						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. MH-47G/60 Block 1 Combat Mission Simulators (CMS)											
1. AFSOC Simulator Block Updates (SBUD)	Lockheed Martin, Orlando, FL								4,267		
2. USASOC SBUD	CAE USA, Tampa, FL and others through competition								8,574		
Note: PYs, FY05, and FY06 are in the SOF Training Systems P-1 Line Item.											
LINE ITEM TOTAL			0		0		0		12,841		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE COMBAT MISSION REQUIREMENTS					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)			20.719					

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 could cause loss of life, mission failure, or mission degradation. Examples of equipment are radios, body armor, unmanned aerial vehicles, ammunition, weapons, aircraft defensive systems, and night vision devices.

Exhibit P-40A, Budget Item Justification for Aggregated Items Combat Mission Requirements				Date: FEBRUARY 2006							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
Critical Emergent Combat Mission Needs							20,719				
LINE ITEM TOTAL			0		0		20,719		0		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MILCON COLLATERAL EQUIPMENT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)				3.090	6.853	20.234	6.875	

Beginning in FY 2007, a new P-1 line item was established for Military Construction (MILCON) collateral equipment to better capture and execute the procurement-funded collateral equipment required for new facilities. FY 2007-2011 funding was moved from the Miscellaneous Equipment line item.

MISSION AND DESCRIPTION: The MILCON Collateral Equipment line item provides for the procurement of collateral equipment for Special Operations Forces military construction.

FY 2007 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring and targeting systems and other equipment above the Operations and Maintenance threshold of $250 thousand.

Exhibit P-40A, Budget Item Justification for Aggregated Items MILCON Collateral Equipment							Date: FEBRUARY 2006					
Appropriation/Budget Activity/2												
Procurement Items	CONTRACTOR AND LOCATION	ID Code	PY'S		FY 2005		FY 2006		FY 2007			
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. COLLATERAL EQUIPMENT												
a. Proj# 50350, Ft. Bragg, NC	TBD									425		
b. Proj# 57401, Ft. Lewis, WA	TBD									357		
c. Proj# 59221, Ft. Lewis, WA	TBD									1,173		
d. Proj# 61043, Ft. Lewis, WA	TBD									299		
e. Proj# 963045, Duke Field, FL	TBD									493		
f. Proj# P860, Coronado, FL	TBD									343		
PRIOR TO FY 2007 MILCON COLLATERAL EQUIPMENT IS IN THE MISCELLANOUS EQUIPMENT LINE ITEM.												
LINE ITEM TOTAL										3,090		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE UNMANNED VEHICLES					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)				20.700	20.189	4.906	6.832	6.969

Beginning in FY 2007, a new P-1 line item was established to consolidate Unmanned Vehicles (UV). FY 2007-2011 funding was moved from the Small Arms and Weapons line item.

MISSION AND DESCRIPTION: The UV line item provides Tactical UV's to the Special Operations Forces (SOF) operator. The primary purpose of these systems is to enhance the operational effectiveness and survivability of SOF by providing day/night imagery, remote force protection situational awareness, and sensing capability to SOF operating in high risk/threat combat regions. This line item procures various Unmanned Aerial System platforms: short range man-packable, maritime, and longer range capable of being launched from small boats. The Rucksack Portable Unmanned Aerial System (RPUAS) will be carried, launched and recovered by a single operator. The associated RDT&E funds are in Program Element 1160428BB.

FY 2007 PROGRAM JUSTIFICATION: Procures 121 RPUAS.

Exhibit P-40A, Budget Item Justification for Aggregated Items Unmanned Vehicles									Date: FEBRUARY 2006			
Appropriation/Budget Activity/2												
	CONTRACTOR AND	ID	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Code	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. Rucksack Portable	AeroViroment, Semi Valley, CA								121	20,700		
PRIOR TO FY 2007 UNMANNED VEHICLES IS												
IN THE SMALL ARMS & WEAPONS LINE ITEM.												
LINE ITEM TOTAL				0		0		0		20,700		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	82.802	2.747	1.073	2.655	4.628	3.744	.731	.731

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

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

FY 2007 PROGRAM JUSTIFICATION: Procures hardware that is installed on the DDS as field changes such as multi-plexing. Field changes address operational efficiency, obsolete equipment replacement and required safety modifications.

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

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF MARITIME EQUIPMENT											
Date: FEBRUARY 2006											
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY's		FY 2005		FY 2006		FY 2007			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. Dry Deck Shelter Field Changes	SUPSHIP, Newport News, VA		1,622	1	1,056	1	1,073	2	2,655		
2. SAHRV P3I	WHOI, Woods Hole, MA		787		1,691						
Prior Year Funding			80,393								
LINE ITEM TOTAL			82,802		2,747		1,073		2,655		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	135.669	21.385	23.169	13.074	21.154	12.487	12.439	12.154

MISSION AND DESCRIPTION: The Miscellaneous Equipment line item provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurements that do not reasonably fit in other USSOCOM procurement line item categories. Examples are Joint Operational Stocks (JOS), SOF peculiar weapons, collateral equipment for Military Construction (MILCON) projects, reconstitution of weapons destroyed in the Global War on Terrorism (GWOT), Marine Special Operations Command (MARSOC) equipment, Civil Engineering Support Equipment (CESE), and sustainment equipment. Beginning in FY07, all funds for collateral equipment are in the new P-1 Line Item MILCON Collateral Equipment. This P-1 line item contains equipment items for the Marine Special Operations Command. No associated RDT&E funds.

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

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

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

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

3. Sustainment Equipment. Procures investment sustainment items for components and subordinate commands. Items included within this line

are replacement diving boats and administrative support equipment.

4. SOF Peculiar Weapons. Procures weapons and weapon receiver replacements for authorized items.

FY 2007 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.

5. SEAL Team Equipment: Provides equipment to outfit two new SEAL teams.

6. Automatic Equipment ID: FY 2005 Congressional add for required equipment.

7. Naval Special Warfare Weapons and Support Equipment: Procures weapons and weapon receiver replacements for authorized items.

8. MARSOC: Procures Global Positioning System (GPS) and other miscellaneous equipment items that do not reasonably fit in other USSOCOM procurement line item categories.

FY 2007 PROGRAM JUSTIFICATION: Procures GPS and other miscellaneous equipment.

9. Hostile Forces Tagging, Tracking and Locating: This initiative is an FY 2006 Congressional add. Provides global Combatant Commanders and SOF operators with an immediate capability to tag, track, and locate high value targets in the GWOT.

10. Collateral Equipment. Procures collateral equipment for various MILCON projects.

Exhibit P-40A, Budget Item Justification for Aggregated Items MISCELLANEOUS EQUIPMENT						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. JOINT OPERATIONAL STOCKS											
A. Replenishment of Authorized Equip			41,372		1,347		4,067		1,736		
Non-Add DERF			8,650								
Subtotal			41,372		1,347		4,067		1,736		
2. CIVIL ENG SUPPORT EQUIPMENT											
A. Hardware			38,702		4,541		6,071		4,851		
Non-Add DERF			1,100								
Subtotal			38,702		4,541		6,071		4,851		
3. SUSTAINMENT EQUIPMENT											
A. Hardware			20,604		646						
Non-Add DERF			3,349								
Subtotal			20,604		646						
4. SOF PECULIAR WEAPONS											
A. Hardware			2,733		894		916		942		
Subtotal			2,733		894		916		942		
5. SEAL TEAM EQUIPMENT											
A. Hardware							6,036				
Subtotal							6,036				
6. AUTOMATIC EQUIP ID											
A. Hardware					2,986						
Subtotal					2,986						
7. NSW WEAPONS & SUPPORT EQUIPMENT			683								
8. MARSOC											
A. GPS Receivers (DAGR)									1,089		
B. Misc. MARSOC Equipment									4,456		
Subtotal									5,545		
9. Hostile ForcesTagging, Tracking, and Locating											
A. Hardware							987				
Subtotal							987				
10. COLLATERAL EQUIPMENT											
A. Hardware			4,048		10,971		4,882				
Subtotal			4,048		10,971		4,882				
Non-Add DERF											
A. Human Patient Simulators											
1. Hardware		9	1,580								
2. Equipment Rack Set		1	180								
3. Extended Warranty			212								
Subtotal			1,972								
B. Manportable Decontamination Equipment			1,141								

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

Date: FEBRUARY 2006

Appropriation/Budget Activity/2

Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2005		FY 2006		FY 2007			
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
Prior Year Funding			27,527								
LINE ITEM TOTAL			135,669		21,385		22,959		13,074		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE SPECIAL OPERATIONS MISSION PLANNING ENVIRONMENT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	31.055	.187						

MISSION AND DESCRIPTION: This P-1 line item name was changed to Special Operations Mission Planning Environment (SOMPE) from Special Operations Forces Planning and Rehearsal System (SOFPARS). SOMPE integrates a family of mission planning systems supported by intelligence databases and imagery and will be used by planners within the Special Operations Forces (SOF) command structure world-wide to plan and preview SOF missions. Major areas requiring automated support include data access and management, information fusion, image exploitation, mission planning (to include contingency planning) and mission preview. SOMPE develops and procures mission planning software for aviation, ground, maritime and theater SOC components, and consists of unit/force level systems (transportable) capable of utilizing data transfer modules for platform mission computer initialization and element systems (portable). SOMPE focuses on joint requirements to ensure interoperability and standardization of the SOF mission planning process. The associated RDT&E funds are in Program Element 1160404BB.

Exhibit P-40A, Budget Item Justification for Aggregated Items SPECIAL OPERATION MISSION PLANNING ENVIRONMENT						Date: FEBRUARY 2006					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
SOMPE Pre-Planned Product Improvements			360		187						
Prior Year SOMPE			30,695								
LINE ITEM TOTAL			31,055		187						

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2006	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2			P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
QUANTITY								
COST (In Millions $)	125.294	15.603	36.158	93.881	178.833	153.741	161.935	48.566

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

OPERATIONAL ELEMENT (TEAM)

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

FY 2007 PROGRAM JUSTIFICATION: Procures the Next Generation Loud Speaker System.

2. Leaflet Delivery System (LDS). The LDS provides PSYOP forces a family of systems that safely and accurately disseminates variable size and weight payloads of PSYOP material to point and large area targets, at short (10-750 miles) and long (>750 miles) ranges . These systems

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT

can be utilized in peacetime and all threat environments across the spectrum of conflict, and are compatible with current and future U.S. aircraft. Two short-range variants are the Wind Supported Air Delivery System (WSADS) and the PDU-5B Canister Bomb (CB) to replace manual dumping procedures from C-130's and leaflet bombs. The WSADS employs a wind supported delivery platform, integrated with a commercially developed airborne guidance unit that uses satellite based autonomous Global Positioning System waypoint navigation to accurately reach its target. The WSADS is coupled with a leaflet dispensing system that can be configured to dispense leaflets at one time, in stages, or at different locations. The CB is a munitions based delivery system with a standoff distance of up to 40 nautical miles. Program increased by FY 2004 Supplemental Funds.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

3. PSYOP Broadcasting System (POBS). POBS consists of wide-area systems providing radio; television programming; and multi-media production, distribution and dissemination support to the theater commander. POBS is comprised of several interfacing systems that can stand alone or interoperate with other PSYOP systems as determined by mission requirements. POBS includes: a PSYOP Product Distribution System (PDS) that provides a communications link to sites worldwide; Long-Range Broadcast System (LRBS) capabilities such as, but not limited to, direct broadcast satellites, repeaters, and air, ground and sea-based capabilities; an upgraded fixed-site Media Production Center (MPC); a deployable Theater MPC; Lightweight Fly-Away Broadcast Systems (FABS) consisting of any combination of AM, FM, SW, and television transmitters; PSYOP Modular Display (POMD); and Special Operations Media System B (SOMS-B). LRBS subsystems will include unmanned aerial vehicle PSYOP broadcast payloads, scatterable media, telephone broadcast, and internet broadcast. The program also acquires performance enhancements to meet emergent requirements. Program increased by FY 2004 Supplemental funds.

FY 2007 PROGRAM JUSTIFICATION: Procures 2 PDS Receive/Transmit systems with initial spares, 1 LRBS Internet Broadcast System, 2 FABS AM/FM/SW transmitters, 2 FABS television transmitters, 1 UV television payload broadcast system, 5 UV FM payload broadcast

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT

systems, 28 UV loudspeaker payload broadcast system, POMD Systems, and ancillary equipment.

4. SOMS-B. SOMS-B is a deployable audio and video PSYOP broadcasting system which consists of a Mobile Radio Broadcast System (MRBS) providing an AM/FM/SW transmit capability and a Mobile Television Broadcast System providing VHF/UHF transmit capability. Additionally, the SOMS-B provides for limited production of PSYOP audio and video products. The system is transportable on C-130 aircraft and can be assembled within 10 hours of arriving on-site. Program increased by FY 2003 Supplemental funds.

FY 2007 PROGRAM JUSTIFICATION: Procures 4 MRBS.

5. Commando Solo supports combat operations by flying psychological operations broadcast missions for the purpose of broadcasting radio and/or television signals deep into denied territory. These broadcasts are made from EC-130J aircraft that are equipped with high powered transmitters and large antenna arrays which operate in the 0.45-1,000 MHz frequency range. The Commando Solo program acquisition strategy modifies three EC-130J aircraft with a hardwired Commando Solo capability, and three with a Modular Commando Solo capability. Prior to FY 2006, the Commando Solo funds were budgeted under the C-130 Modifications P-1 line.

FY 2007 PROGRAM JUSTIFICATION: Funds the installation of the roll on/roll off Modular Commando Solo Spiral 1 capabilities, consisting of mission control, narrow band, and mid/high frequency pallets. Also funds the replacement of the obsolete narrowband transmitters on the hard-wired EC-130J Commando Solo aircraft, currently fielded to the 193rd Special Operations Wing, and upgrades to the 60/90 Kilo Volt-Amps generators.

6. Deployable Print Production Center (DPPC). DPPC is a rapid deployable, shelter-mounted light print system for creating, editing, and producing PSYOP print products at forward locations. It consists of commercial-off-the-shelf and government-off-the-shelf components

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT

mounted on a heavy High Mobility Multi-Wheeled Vehicle with a generator. The DPPC is an integrated suite of office systems designed to be interoperable with the Modular Print System and consists of a high output digital duplicator, a PSYOP print development workstation, scanner, paper cutter, and both color copiers and printers. The DPPC will be deployed with the first contingent of PSYOP personnel in the earliest stages of an operation or upon notification of a theater commander's requirement. Once deployed, the DPPC will serve the PSYOP element as a mobile print production facility capable of complete print operations including product layout, printing, and cutting. Existing commercial or government available software will be used, thereby eliminating the need for specialized software development. The system will be capable of independent print operations or acting as the lead print system until larger print facilities are on site. The DPPC will be interoperable with other print, editing, and production facilities, DOD, and other government agencies (Drug Enforcement Agency/Federal Bureau of Investigation/Alcohol, Tobacco, and Firearms/Customs) working in concert with SOF personnel during joint or combined operations.

FY 2007 PROGRAM JUSTIFICATION: Procures 13 DPPCs and initial spares.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2006
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY05	FY06	FY07	FY08	FY09	FY10	FY11
1.	EC-130J Commando Solo			15.351	25.918	.296	.297		
	SUBTOTAL FOR MODS			**15.351**	**25.918**	**.296**	**.297**		

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
1. FAMILY OF LOUDSPEAKERS											
A. Manpack	NAVAIR, St. Indigoes, MD	413	5,382								
B. Vehicle/Watercraft	NAVAIR, St. Indigoes, MD	347	10,762								
C. Aircraft	NAVAIR, St. Indigoes, MD	21	4,703								
(1) Engineering Change Order (ECO)			95								
D. M-114 Turret Integration	NAVAIR, St. Indigoes, MD	262	581								
E. Initial Spares			96								
F. Evolutionary Technology Insertions					954						
G. Next Generation Loud Speakers									2,519		
Subtotal			21,619		954				2,519		
2. LEAFLET DELIVERY SYSTEM											
A. Wind Supported Air Delivery System											
(1) Hardware	Mobility Integrated System Technology Inc., Ontario, Canada										
(a) LRIP Articles		4	1,194								
(b) Production Articles		18	6,428			8	3,355				
(2) ECO			52				80				
(3) Ancillary Equipment			238		392		377				
(4) Ancillary Production Support/Initial Training/Warranty			2,351				423				
(5) Initial Spares			214				113				
(6) Currency Conversion					741		523				
B. PDU-5											
(1) PME- Hardware											
Non-Add DERF			4,029								
(2) Production Support											
Non-Add DERF			710								
Subtotal			10,477		1,133		4,871				
3. PSYOP BROADCASTING SYSTEM											
A. PDS											
(1) PDS Receive Transmit (R/T)	SSE Telecom; Freemont, CA and NAWCAD, Patuxent River, MD	5	6,994	4	5,134	2	2,863	2	2,917		
Non-Add DERF		2	2,626								
(2) PDS R/T Initial Spares and ECO	NAWCAD, Patuxent River, MD		1,060		598		460		467		
Non-Add DERF			472								
3. PSYOP BROADCASTING SYSTEM											
(3) PDS Receive Only (R/O)	NAWCAD, Patuxent River, MD	11	10,337								

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
(4) PDS R/O Initial Spares and ECOs	NAWCAD, Patuxent River, MD		773								
(5) Legacy Equipment Upgrades	NAWCAD, Patuxent River, MD		2,216								
Non-Add DERF	NAWCAD, Patuxent River, MD		1,717								
B. Fly-Away Broadcast Systems											
(1) SW Broadcast	NAWCAD, Patuxent River, MD	2	637	1	387	1	360	2	756		
(2) 5/10KW AM Broadcast	NAWCAD, Patuxent River, MD	1	764	2	1,600	1	804	2	1,689		
(3) FABS Initial Spares & ECO	NAWCAD, Patuxent River, MD		430		312		669		673		
(4) FABS Radio Prod Transit Case	NAWCAD, Patuxent River, MD	3	513			1	180	2	378		
(5) FABS FM Broadcast	NAWCAD, Patuxent River, MD			3	871	1	261	2	548		
(6) FABS TV Broadcast	NAWCAD, Patuxent River, MD			2	3,027	2	2,526	2	2,652		
(7) FABS TV Prod Transit Case	NAWCAD, Patuxent River, MD			2	1,037	2	1,200	2	1,260		
C. Media Production Center											
(1) Hardware		1	4,506								
(PDS)		1	2,604								
(3) Phase III Upgrades			2,240								
(4) Initial Spares & Repair Parts			612								
(5) Upgrade to Objective Capability			856				1,900				
(TMPC)											
(1) Hardware	NAWCAD, Patuxent River, MD	1	7,263								
(2) TMPC Psyop Distribution System	SSE Telecom; Freemont, CA	1	2,380								
E. Hand Powered Radios											
Non-Add DERF			1,330								
F. SW Broadcast Systems											
Non-Add DERF			419								
G. Long Range Broadcast Equipment	TBD										
(1) Telephone Broadcast System							384				
(2) Internet Broadcast System								1	1,446		
(3) UV Payload Broadcast Systems:											
Television Broadcast System								1	1,805		
AM Broadcast System											
FM Broadcast System								5	7,500		
SW Broadcast System											
Loudspeaker System (NGLS)						10	500	28	1,400		
(Cont)											
H. PSYOP Modular Display (POMD)											
I. Ancillary Equipment and Support					550		1,492		1,866		
Subtotal			44,185		13,516		13,599		25,357		

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT		Date: FEBRUARY 2006									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2005		FY 2006		FY 2007			
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost		
4. Special Operations Systems Media Systems B (SOMS B)											
A. SOMS-B (V2)		2	12,000								
B. Mobile Radio Broadcast System								4	18,077		
Subtotal			12,000						18,077		
5. COMMANDO SOLO											
A. CSOLO 60/90 KVA Upgrades	NAVAIR, Lexington Park, MD						673		477		
B. CSOLO Narrow Band Transmitter Replacement	NAVAIR, Lexington Park, MD							4	11,422		
Subtotal							673		11,899		
6. Deployable Print Production Center (DPPC)											
A. Hardware	NAWCAD, Patuxent River, MD	5	3,177			2	1,508	13	8,251		
B. Initial Spares							156		1,860		
Subtotal			3,177				1,664		10,111		
Modification Summary							15,351		25,918		
Prior Year Funding			33,836								
DERF Funding			11,303								
LINE ITEM TOTAL			125,294		15,603		36,158		93,881		

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature PSYOP EQUIPMENT					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
1. Family of Loudspeakers (FOL)	96									96
2. Leaflet Delivery System (LDS)										
a. Wind Supported Air Delivery System (WSADS)	214		113							327
3. PSYOP Broadcasting System (POBS)										
a. Product Distribution System (PDS)-Receive/Transmit	1,060	598	460	467						2,585
b. PDS Receive Only	773									773
c. Fly-Away Broadcast System	430	312	669	673						2,084
d. Media Production Center	612									612
6. Deployable Print Production Center (DPPC)			156	1,860						2,016
TOTAL INITIAL	3,185	910	1,398	3,000						8,493
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL	3,185	910	1,398	3,000						8,493

Remarks: Funded Initial Spares = $7,151K.

Repair Turnaround Time (days) = FOL: 5, LDS WSADS: 90, POBS: 1, DPPC: 1