COMMITTEE STAFF PROCUREMENT
BACKUP BOOK

FY2000/2001 BUDGET SUBMISSION

February 1999

SPECIAL OPERATIONS FORCES

UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2000 - 2001 PRESIDENTS BUDGET

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UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2000 - 2001 PRESIDENTS BUDGET

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PROCUREMENT PROGRAM EXECUTIVE SUMMARY

Special Operations Forces

$ in Millions	
FY 2001 Estimate	540.034
FY 2000 Estimate	606.260
FY 1999 Estimate	496.616
FY 1998 Actual	633.682

PART I. PURPOSE AND SCOPE

USSOCOM is a unified command with worldwide responsibilities to train, equip and maintain Special Operations Forces (SOF) in a ready state in support of the contingency plans developed by the five regionally oriented unified commands (USEUCOM, USCENTCOM, USPACOM, USACOM, and USSOUTHCOM). When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army component forces include Special Forces (Green Berets), Rangers, short to medium range infiltration / exfiltration aircraft, civil affairs specialists, and psychological operations specialists. Navy component forces consist of Sea, Air, Land (SEAL) Teams and special boat units. The Air Force component forces consist of special operations units which provide medium to long range air infiltration / exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command directly responsible for determining its own force structure requirement, determining the related materiel requirements, procuring the SOF unique equipment, training, and deploying its own units.

PART II. JUSTIFICATION OF FY 2000 FUNDS REQUESTED

Aviation Programs

1. **Rotary Wing Upgrades and Sustainment** (FY 2000 - $41.233 Million) A requirement exists to provide aviation support to SOF in worldwide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of rapid deployment 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.

2. **SOF Training Systems** (FY 2000 - $2.107 Million) Provides SOF Army and Air Force ground-based trainers to support initial refresher, continuation training and mission rehearsal.

PROCUREMENT PROGRAM EXECUTIVE SUMMARY

3. **MC130H Combat Talon II** (FY 2000 - $16.895 Million) The Combat Talon is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long-range operations in hostile, politically denied/sensitive, defended areas to infiltrate, resupply, or exfiltrate special operations forces and equipment.

4. **CV-22 SOF Mod** (FY 2000 - $3.582 Million) The CV-22 is a 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.

5. **AC-130U Gunship** (FY 2000 - $26.796 Million) The AC-130U is a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons and a digital avionics suite that will provide enhanced operational capability and reliability over the current AC-130H.

6. **C-130 Modifications** (FY 2000 - $98.893 Million) Program provides for numerous modifications to various models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the mission of the C-130 aircraft.

7. **Aircraft Support** (FY 2000 - $1.729 Million) This program provides for various types of equipment required to support SOF aircraft. For example, the Ring Laser Gyro (RLG) and the C-17 Special Operations Low Level (SOLL) II.

Shipbuilding

1. **Advanced SEAL Delivery System (ASDS)** (FY 2000 - $21.213 Million)/**ASDS Advanced Procurement** (FY 2000 - $17.286 Million) The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) is a manned combatant dry submersible, used for the clandestine delivery of SEAL personnel and weapons. The ASDS provides the requisite range, endurance, payload, and other capabilities for operations in a full range of threat environments.

2. **Submarine Conversion** (FY 2000 - $3.284 Million) This conversion will provide SSN 688 class submarines as Dry Deck Shelter (DDS) host submarines to replace the decommissioning SSN 637/640 class submarines. All current DDS host submarines (SSN 637/640 class) are scheduled for inactivation soon. These modifications will ensure the continued capability for clandestine, underwater SEAL and SEAL Delivery Vehicle infiltration/ exfiltration operations.

PROCUREMENT PROGRAM EXECUTIVE SUMMARY

Ammunition Programs

1. **SOF Ordnance Replenishment** (FY 2000 - $37.876 Million) This program provides ammunition for SOF components for required training and war reserve stock. The required funding will allow SOF components to accomplish the required annual training and maintain the building of the Defense Planning Guidance required combat reserve quantities

2. **SOF Ordnance Acquisition** (FY 2000 - $15.992 Million) Ordnance items that have acquisition requirements in support of SOF which include special ground forces, special boat units, special warfare groups/units, SEAL teams, special boat squadrons, SEAL delivery vehicles and special aircraft.

Other Procurement

1 **Communications Equipment and Electronics** (FY 2000 - $86.758 Million) This program provides for communication systems to support SOF. The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that will improve their war fighting capability without degrading their mobility.

2. **SOF Intelligence Systems** (FY 2000 - $19.154 Million) This budget line includes all SOF intelligence requirements under one procurement program. This line includes a variety of different intelligence systems.

3. **SOF Small Arms and Weapons** (FY 2000 - $23.355 Million) Provides small arms and combat equipment in support of SOF, to include Army Rangers, Army Special Forces, Navy SEALs, Navy special boat units, and Air Force Special Tactics Operators. This line procures a variety of weapons and equipment to include; M4A1 SOF Carbine and Accessory Kit, Naval Special Warfare Peculiar Weapons, SOF Personal Equipment Advanced Requirements, SOF Laser Marker, Lightweight Thermal Imager, Improved Night/Day Observation/Fire Control Device, and Heavy Sniper Rifle.

4. **Maritime Equipment Modifications** (FY 2000 - $2.183 Million) Program provides for Patrol Coastal (PC) and MK V Special Operations Craft maritime modifications and consolidates them into a single line item.

PROCUREMENT PROGRAM EXECUTIVE SUMMARY

5. **SOF Combatant Craft Systems** (FY 2000 - $18.771 Million) This program serves as an umbrella for Combatant Craft Systems such as the Naval Special Warfare Rigid Inflatable Boat and the Riverine Replacement Craft.

6. **Spares and Repair Parts** (FY 2000 - $29.836 Million) Consolidates the spares and repair parts funding. The aircraft initial spares program finances both initial weapon system and aircraft modification spares for SOF fixed and rotary wing aircraft.

7. **SOF Maritime Equipment** (FY 2000 - $4.949 Million) This program provides necessary equipment to enable the Naval Special Warfare (NSW) Command to meet specific requirements for the execution of Special Operations and fleet support mission as the Naval Component of the USSOCOM. These elite forces are called upon to perform difficult life threatening missions that require modern and safe equipment. Numerous items of equipment, such as small craft, open and closed circuit scuba equipment, and mine countermeasure equipment are required for the NSW component to execute their unique, special operations missions.

8. **Miscellaneous Equipment** (FY 2000 - $10.073 Millions) This line provides for various types of equipment required to support SOF. The line consists of relatively low cost procurement items that do not reasonably fit in other USSOCOM procurement line item categories. Examples are joint operational stocks, active noise reduction, civil engineering support equipment, NSW sustainment equipment and NSW peculiar weapons.

9. **SOF Planning and Rehearsal System (SOPARS)** (FY 2000 - $2.432 Million) SOFPARS is an integrated family of mission planning systems, supported by intelligence databases and imagery that will be used by planners within the SOF command structure world-wide to plan and preview SOF missions.

10. **Classified Programs** (FY 2000 - $110.147 Million) This line includes all classified programs directed by the Secretary of Defense and/or the Joint Staff. Specific use of SOF funds is provided under separate cover.

11. **Psychological Operations (PSYOP) Equipment** (FY 2000 - $11.716 Million) This program provides for the acquisition of PSYOP equipment. 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.

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense - Wide

Date: FEBRUARY 1999

Millions of Dollars

Line No.	Item Nomenclature	FY 1998	FY 1999	FY 2000	FY 2001
AVIATION PROGRAMS					
36	ROTARY WING UPGRADES AND SUSTAINMENT	36.266	46.521	41.233	53.523
37	SOF TRAINING SYSTEMS	5.102	6.053	2.107	2.379
38	MC-130H, COMBAT TALON II	26.387	18.519	16.895	10.470
39	CV-22 SOF MOD		3.983	3.582	8.588
40	OH-6J PROCUREMENT AND MODIFICATIONS	7.712			
41	AC-130U GUNSHIP ACQUISITION	58.852	28.600	26.796	21.361
42	C-130 MODIFICATIONS	96.586	66.987	98.893	34.407
43	AIRCRAFT SUPPORT	3.652	.857	1.729	2.200
SHIPBUILDING					
45	PATROL COASTAL	10.317			
46	ADVANCED SEAL DELIVERY SYSTEM (ASDS)	2.321	7.960	21.213	24.265
47	ASDS ADVANCE PROCUREMENT	.352	.288	17.286	22.439
48	MK8 MOD1 SEAL DELIVERY VEHICLE	4.594	.580	.000	.000
49	SUBMARINE CONVERSION	16.544	5.900	3.284	1.569
50	MKV SPECIAL OPERATIONS CRAFT	35.622			
AMMUNITION PROGRAMS					
51	SOF ORDNANCE REPLENISHMENT	28.012	26.342	37.876	36.869
52	SOF ORDNANCE ACQUISITION	18.130	17.915	15.992	33.159

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense - Wide

Date: FEBRUARY 1999

Millions of Dollars

Line No.	Item Nomenclature	FY 1998	FY 1999	FY 2000	FY 2001
OTHER PROCUREMENT PROGRAMS					
53	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	46.906	67.737	86.758	88.945
54	SOF INTELLIGENCE SYSTEMS	24.986	9.195	19.154	40.692
55	SMALL ARMS AND WEAPONS	11.043	10.220	23.355	8.798
56	MARITIME EQUIPMENT MODIFICATIONS	10.583	21.674	2.183	.915
57	NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT	12.562	15.369		
58	SOF COMBATANT CRAFT SYSTEMS			18.771	8.905
59	SPARES AND REPAIR PARTS	33.841	32.566	29.836	8.606
60	SOF MARITIME EQUIPMENT	2.876	2.026	4.949	6.339
61	DRUG INTERDICTION	2.600			
62	MISCELLANEOUS EQUIPMENT	5.913	9.565	10.073	12.317
63	SOF PLANNING AND REHEARSAL SYSTEM	.560	1.001	2.432	2.534
64	CLASSIFIED PROGRAMS	119.157	82.062	110.147	102.704
65	PSYOP EQUIPMENT	12.206	14.696	11.716	8.050
TOTAL PROCUREMENT		**633.682**	**496.616**	**606.260**	**540.034**

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
C-130 MODIFICATIONS										
1. APQ-170 Radar Upgrade (MC-130H)	17.031	8.058								25.089
2. ALQ-172 Electronic CM Jammer Upgrade (AC-130H)	113.346	3.786								117.132
3. Directional Infrared Countermeasures (DIRCM) (AC-130H/U, MC-130E/H)	45.588	47.044	8.469	67.094						168.195
4. DIRCM Laser Upgrade						12.659	14.587	11.657		38.903
5. DIRCM Multi-Spectral Missile Warning System Upgrade							8.752	10.686	8.735	28.173
6. MC-130H Communications Navigation Upgrade	20.446	9.641	4.773							34.860
7. MC-130H Underbelly Protection Program		.875								.875
8. MC-130H Auxillary Power Unit Upgrade	5.440	.844		.199	.195					6.678
9. ALQ-172 Low Band Jammer Upgrade/ECP-93 (AC-130U, MC-130H)		.796	22.021							22.817
10. AC-130H Weight Reduction	1.018	.499	2.688	.993						5.198
11. AC-130H Low Light Level TV Replacement	2.152	7.000	14.131	11.791	1.076					36.150

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
C-130 MODIFICATIONS (Cont'd)										
12. AC-130U P3I (Comm Upgrade)			6.300							6.300
13. AC-130U P3I (ALLTV, EW Upgrade, R.A.D. Upgrade			6.112				18.477	15.544		40.133
14. EC-130 Upgrades	14.500			.844						15.344
15. C-130 Engine Infrared Suppression				4.747	15.779	7.303				27.829
16. Gas Turbine Compressor				1.661	.757	.649				3.067
17. AC-130H Sustainment				1.490	1.489	1.510	1.535	1.567	1.599	9.190
18. MC-130H Air Refueling Capability						17.937	26.723	21.022	20.159	85.841
19. ALE-47 Chaff and Flare Dispenser (AC-130H/U, EC-130E, HC-130P/N, MC-130E/H)				6.643	4.438	4.486	3.349			18.916
20. MC-130H Armor		1.900								1.900
21. Engineering Change Proposal - 93		16.143								16.143
22. AC-130U P3I (Covert LIA)				5.431	5.307					10.738

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
C-130 MODIFICATIONS (Cont'd)										
23. ALR-69 AND ALQ-172 Antennas					5.366					5.366
24. SILENT SHIELD			2.493							2.493
TOTAL FOR C-130 MODIFICATIONS	**219.521**	**96.586**	**66.987**	**100.893**	**34.407**	**44.544**	**73.423**	**60.476**	**30.493**	**727.330**
MARITIME EQUIPMENT MODIFICATIONS										
1. PC Command and Control Software Upgrades	1.096	1.168	1.445							3.709
2. PC Stern Flap Modification	.025	.053	.056							.134
3. PC Active Noise Cancellation	.869	.057								.926
4. PC Propeller Upgrade	1.138	.165								1.303
5. PC Communication Alterations		2.827	.476							3.303
6. PC Forward Looking Infrared Upgrade			4.113							4.113
7. MK V Special Operations Craft (SOC) Weapons	3.607	3.435	1.207							8.249
8. MK V SOC Forward Looking Infrared		2.772	14.377							17.149

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
MARITIME EQUIPMENT MODIFICATIONS (Cont'd)										
9. K Alterations	.368	.106								.474
10. PC Command and Control Software Upgrades				.228	.253	.218	.336	.311	.379	1.725
11. PC Future Communications Modifications				.597	.244	.143	.117	.109	.133	1.343
12. PC Main Propulsion Diesel Engine Noise Treatment				1.358	.418					1.776
TOTAL FOR MARITIME EQUIPMENT MODIFICATIONS	**7.103**	**10.583**	**21.674**	**2.183**	**.915**	**.361**	**.453**	**.420**	**.512**	**44.204**
ROTARY WING UPGRADES AND SUSTAINMENT										
1. NBC Cockpit Protection							.789	2.632		3.421
2. Onboard Inert Gas Generation System				5.245						5.245
3. MH-53J IDAS/MATT	1.581	16.280	13.758	.894						32.513
4. Aircraft Survivability Equipment Countermeasures		1.479	.839							2.318
5. MH-47 Exhaust Suppressor (MH-47D/E)		1.206	4.058							5.264

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
ROTARY WING UPGRADES AND SUSTAINMENT (Cont'd)										
6. Aircraft Systems Mod		1.351	1.530							2.881
7. MH-47 Cargo Handling System (MH-47D/E)			1.843							1.843
8. MH-60 Integrated Fuel Panel (MH-60K/L)			3.119							3.119
9. MH-47 Rescue Hoist (MH-47D)			.203							.203
10. Cockpit Management System 80 Upgrade (MH-47D/60L)		1.045	.679							1.724
11. Embedded GPS and Inertial Nav Sys (MH-47D/E-60K/L)		1.455								1.455
12. Mission Enhanced Little Bird (A/MH-6)		2.113	2.421	1.156	1.208					6.898
13. A/MH-6 Militarization			2.634							2.634
14. A/MH-6 Component Miniaturization		.790	.770		2.123					3.683
15. Integrated Infrared Countermeasures				2.965	3.106	1.936	1.198	.436		9.641
16. Aircraft Survivability Equipment Engineering Fixes		5.907	3.992	2.619						12.518

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
ROTARY WING UPGRADES AND SUSTAINMENT (Cont'd)										
17. Infrared Exhaust Suppression (MH-47D/E)				4.331	3.926	.532				8.789
18. Ballistic Protection System					1.065	1.038				2.103
19. Infrared Exhaust Suppression (MH-60)									6.465	6.465
20. Army Rotary Wing Engineering Changes				1.471	1.579	1.630	1.660	1.697	1.740	9.777
21. Mission Processor Upgrade						3.235	6.421	9.546	4.263	23.465
22. Modular Avionics							1.848	5.153	5.385	12.386
23. Multi-Function Display Processor Upgrade							1.622	4.035	3.469	9.126
24. GPS/INS						.920				.920
25. Second Generation FLIR									5.111	5.111
26. Multi Mode Radar Upgrade				2.561	3.342	3.527	2.112			11.542
27. Radar Altimeter Enhancement								.789	2.487	3.276

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
ROTARY WING UPGRADES AND SUSTAINMENT (Cont'd)										
28. OH-6 50 Cal Replacement							1.611	1.478		3.089
29. Forward Looking Infrared Radar A-Kits				.551	.527					1.078
30. External Conformal Tanks				.787	1.376	1.491				3.654
31. MH-47 Cargo Handling System Upgrade				2.581	1.255	1.276	1.305	1.357	1.461	9.235
32. MH-47 Forward Cabin Seats				.877	.877					1.754
33. MH-47 IR Strobe Light					.822					.822
34. MH-47 Rescue Hoist (MH-47D)				.497						.497
35. MH-47 SLEP								2.436	2.273	4.709
36. MH-60 200-Gallon Fuel Tank				1.009	1.008					2.017
37. MH-60 Altitude Hold					1.627	2.674	2.172			6.473
38. MH-60 Aerial Refuel Probes					.986	1.349	.353			2.688

MODIFICATION SUMMARY

(TOA, Dollars in Millions)

System/Modification	PYs	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	Total Program
ROTARY WING UPGRADES AND SUSTAINMENT (Cont'd)										
39. MH-60 SLEP								.555	1.705	2.260
40. MH-53J Service Life Extension Program	2.539									2.539
TOTAL FOR ROTARY WING UPGRADES AND SUSTAINMENT	**4.120**	**31.626**	**35.846**	**27.544**	**24.827**	**19.608**	**21.091**	**30.114**	**34.359**	**229.135**
SOF INTELLIGENCE SYSTEMS										
1. PRIVATEER (MKV)		5.674	.783	5.700	4.080					16.237
TOTAL FOR SOF INTELLIGENCE SYSTEMS		**5.674**	**.783**	**5.700**	**4.080**					**16.237**
TOTAL FOR ALL MODIFICATIONS	**230.744**	**144.469**	**125.290**	**136.320**	**64.229**	**64.513**	**94.967**	**91.010**	**65.364**	**1,016.906**

UNITED STATES SPECIAL OPERATIONS COMMAND
Exhibit P-32, PROCUREMENT (Defense Agency) Purchases from DBOF
(TOA, $ in Millions)

Business Areas	FY 1999	FY 2000					FY 2001				
Army	FY 1999 Program	Price Growth	%	Program Growth	%	FY 2000 Program	Price Growth	%	Program Growth	%	FY 2001 Program
411 Army Supply Management											
601 Army Depot Maint-Ord Arm Com											
602 Army Depot Maintenance-Other											
648 Army Information Services											
Navy											
412 Navy Supply Management											
615 Navy Information Services											
633 Defense Printing Service (FY 1996 only)											
Research and Development											
610 Naval Air Warfare Center	.399	.010	2.5	-.332	-0.9	.077	.001	1.7	.116	1.3	.194
611 Naval Surface Warfare Center	16.456	.576	3.5	-16.808	-1.2	.224	.004	1.7	-.147	-0.7	.081
612 Naval Undersea Warfare Center	1.011	.034	3.4	-.682	-1.0	.363	.006	1.7	-.217	-0.8	.152
614 Naval Cmd, Ctrl & Ocean Surv Ctr											
630 Naval Research Laboratory											
631 Naval Facilities Engineering Service Ctr											
Depot Maintenance											
613 Depot Maintenance- Aircraft	.072	.001	0.8	-.017	-0.3	.056	.001	1.7	-.025	-0.5	.032
632 Depot Maintenance-Ordnance											
637 Depot Maintenance-Ships	13.826	1.148	8.3	-4.248	-11.0	10.726	.182	1.7	-4.689	-6.7	6.219
640 Depot Maintenance-Other (USMC)											
Transportation (Sealift Services):											
620 Fleet Auxiliary Force											
621 Afloat Prepositioning Ships											
623 Special Mission Supports											
624 Other Sealift Purchases											
Navy Base Support Services:											
634 Public Works - Utilities											
635 Public Works - Other											
639 Public Works (Composite Rate)											

UNITED STATES SPECIAL OPERATIONS COMMAND
Exhibit P-32, PROCUREMENT (Defense Agency) Purchases from DBOF
(TOA, $ in Millions)

Business Areas	FY 1999	FY 2000					FY 2001				
Air Force	FY 1999 Program	Price Growth	%	Program Growth	%	FY 2000 Program	Price Growth	%	Program Growth	%	FY 2001 Program
414 Air Force Supply Management	32.566	1.335	4.1	-3.881	-30.1	30.020	0.510	1.7	-21.709	-9.5	8.821
649 Air Force Information Services											
653 Transportation (Airlift Svcs (Training))											
Air Force Depot Maintenance:											
661 Organic Operations											
662 Contract	6.323	.000	0.0	3.857	3.7	10.180	0.173	1.7	3.719	6.4	14.072
Defense											
402 Fuel Purchases (DFSC)											
415 DLA Supply Management											
633 Defense Printing Services (beg FY 1997)											
647 Defense Megacenters (DISA)											
650 DLA Information Services											
651 DFAS Information Services											
670 Defense Automatic Addressing Systems											
671 Communications Services (DISA)											
672 Purchases from Pentagon Reservation Maintenance Revolving Fund											
673 Financial Operations (DFAS)											
674 Distribution Depots (DLA)											
675 Def Reutilization & Mktg Svcs (DRMS)											
676 Def Industrial Plant Eqpt (FY 1996 only)											
677 Joint Logistics Systems											
680 Purchases from the Bldg Maint Fund											
USTRANSCOM											
701 AMC Cargo/Passenger (Fund)											
702 AMC SAAM/TJS (Fund)											
711 MSC Cargo (Fund)											
721 MTMC Port Handling (Fund)											

BUDGET ITEM JUSTIFICATION SHEET									DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	16.032	36.266	46.521	41.233	53.523	29.312	31.086	52.426	70.482

MISSION AND DESCRIPTION: A requirement exists to provide aviation support to Special Operations Forces (SOF) in world-wide contingency operations and low-intensity conflicts. The specialized aircraft for these missions must be capable of rapid deployment 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 threat is capable of sophisticated data linked systems and/or simple autonomous ground-based units with an air-to-air capability specifically targeted against rotary wing aircraft. Third world operations are apt to involve greater distances and more challenging geographical environmental conditions than the European theater. Program provides for ongoing survivability, reliability, maintainability, and operational upgrades as well as procurement appropriation sustainment costs for fielded rotary wing aircraft and subsystems to include forward basing of MH-47E helicopters. These include the A/MH-6, MH-60G/L/K, MH-53J, TH-53A, and MH-47D/E helicopters.

1. MH-47E/MH-60K/A/MH-6. Provides for Aircraft Survivability Equipment (ASE), avionics, and aircraft systems upgrades and modifications to 11 MH-47D, 26 MH-47E, 23 MH-60K, 36 MH-60L, 40 MH/AH-6 aircraft and forward basing of MH-47E aircraft to Pacific Command and European Command.

FY 2000 PROGRAM JUSTIFICATION: Provides for ASE, sensor, active and passive system upgrades to 11 MH-47D, 26 MH-47E, 23 MH-60K, 36 MH-60L aircraft. Provides funds for SOF unique portions of Army Engineering Change Proposals, and spares for the MH-60/MH-47. Provides for continued procurement of MH-47E Cargo Handling System and Rescue Hoist. Installs crashworthy forward cabin seats for the MH-47E/D. Provides for integration and procurement of 200-gallon internal auxiliary fuel tank for the 1/160th MH-60 aircraft.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

FY 2001 PROGRAM JUSTIFICATION: Provides for ASE, sensor, active and passive system modifications to 11 MH-47D, 26 MH-47E, 23 MH-60K, 36 MH-60L aircraft. Provides for SOF unique portions of Army Engineering Change Proposals, and spares for the MH-60H/MH-47. Provides for continued procurement of the MH-47E Advanced Cargo Handling System, and MH-47E/D Forward Cabin Seats. Provides funding for a MH-47E detachment in the Pacific Command. Installs Infra-red (IR) Strobe Lights and continues installation of IR Suppressor on the MH-47. Continues installation of 200 gallon fuel tank on MH-60 aircraft. Installs Aerial refuel probes and Altitude Hold on MH-60 aircraft.

2. MH-53J. Interactive Defensive Avionics System/Multi-Mission Advanced Tactical Terminal (IDAS/MATT) program modifies the aircraft to integrate the current stand-alone defensive systems and provides electronic order of battle information via the MATT terminal. Also funds reliability/maintainability and safety of flight sustainment efforts.

FY 2000 PROGRAM JUSTIFICATION: Funds Interim Contractor Support required on the IDAS/MATT modification, reliability improvements to the AAQ-18 Forward Looking Infrared Radar, Voltage Regulator Supervisory Panel, Engine Air Particle Separator, and end of life components on APQ-158 radar.

FY 2001 PROGRAM JUSTIFICATION: Funds the continuing reliability improvements on the AAQ-18 Forward Looking Infrared Radar, Voltage Regulator Supervisory Panel and end of life components on the APQ-158 radar.

3. A/MH-6. Procures airframe and aircraft systems upgrades. Mission Enhanced Little Bird (MELB) program provides structural and drive system upgrades. Miniaturization provides non-developmental item and commercially available technology to upgrade or replace existing aircraft systems.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

FY2000 PROGRAM JUSTIFICATION: Funds airframe and aircraft system upgrades. Continues to fund MELB. Provides funding for Conformal Fuel tanks, Forward Looking Infra-red (FLIR) A-kits and SOF unique spares.

FY 2001 PROGRAM JUSTIFICATION: Continues to fund airframe and system upgrades. Finishes MELB modifications. Continues to install Conformal Tanks and FLIR A-kits. Funds installation of a weapons management system.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
1.	NBC Cockpit Protection	.000						.789	2.632	
2.	Onboard Inert Gas Generation System	.000			5.245					
3.	MH-53J IDAS/MATT	24.360	16.280	13.758	.894					
4.	Aircraft Survivability Equipment Countermeasures	.000	1.479	.839						
5.	MH-47 Exhaust Suppressor (MH-47D/E)	.000	1.206	4.058						
6.	Aircraft Systems Mod	.000	1.351	1.530						
7.	MH-47 Cargo Handling System (MH-47D/E)	.000		1.843						
8.	MH-60 Integrated Fuel Panel (MH-60K/L)	.000		3.119						
9.	MH-47 Rescue Hoist (MH-47D)	.000		.203						
10.	Cockpit Management System 80 Upgrade (MH-47D/60L)	.000	1.045	.679						
11.	Embedded GPS and Inertial Nav Sys (MH-47D/E-60K/L)	.000	1.455							
12.	Mission Enhanced Little Bird (A/MH-6)	.000	2.113	2.421	1.156	1.208				
13.	A/MH-6 Militarization	.000		2.634						
14.	A/MH-6 Component Miniaturization	.000	.790	.770		2.123				

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

	DESCRIPTION	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
15.	Integrated Infrared Countermeasures	.000			2.965	3.106	1.936	1.198	.436	
16.	Aircraft Survivability Equipment Engineering Fixes	.000	5.907	3.992	2.619					
17.	Infrared Exhaust Suppression (MH-47D/E)	.000			4.331	3.926	.532			
18.	Ballistic Protection System	.000				1.065	1.038			
19.	Infrared Exhaust Suppression (MH-60)	.000								6.465
20.	Army Rotary Wing Engineering Changes	.000			1.471	1.579	1.630	1.660	1.697	1.740
21.	Mission Processor Upgrade	.000					3.235	6.421	9.546	4.263
22.	Modular Avionics	.000						1.848	5.153	5.385
23.	Multi-Function Display Processor Upgrade	.000						1.622	4.035	3.469
24.	GPS/INS	.000					.920			
25.	Second Generation FLIR	.000								5.111
26.	Multi Mode Radar Upgrade	.000			2.561	3.342	3.527	2.112		
27.	Radar Altimeter Enhancement	.000							.789	2.487
28.	OH-6 50 Cal Replacement	.000						1.611	1.478	
29.	Forward Looking Infrared Radar A-Kits	.000			.551	.527				

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

	DESCRIPTION	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
30.	External Conformal Tanks	.000			.787	1.376	1.491			
31.	MH-47 Cargo Handling System Upgrade	.000			2.581	1.255	1.276	1.305	1.357	1.461
32.	MH-47 Forward Cabin Seats	.000			.877	.877				
33.	MH-47 IR Strobe Light	.000				.822				
34.	MH-47 Rescue Hoist (MH-47D)	.000			.497					
35.	MH-47 SLEP	.000							2.436	2.273
36.	MH-60 200-Gallon Fuel Tank	.000			1.009	1.008				
37.	MH-60 Altitude Hold	.000				1.627	2.674	2.172		
38.	MH-60 Aerial Refuel Probes	.000				.986	1.349	.353		
39.	MH-60 SLEP	.000							.555	1.705
40.	MH-53J Service Life Extension Program	27.790								

*Total does not include Upgrade/Sustainment cost.

*** SUBTOTAL FOR MODS**	**52.150**	**31.626**	**35.846**	**27.544**	**24.827**	**19.608**	**21.091**	**30.114**	**34.359**

COST ANALYSIS EXHIBIT (P-5) - Aviation	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2			B. Line Item Nomenclature ROTARY WING UPGRADES/SUSTAINMENT				C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. MH-47/MH-60 MODIFICATIONS/										
SUSTAINMENT										
A. Aircraft Survivability Equip (ASE) Countermeausres				1,479		839				
B. ASE Engineering Fixes				5,907		3,992		2,619		
C. Cargo Handling System						1,843		2,581		1,255
D. Exhaust Suppressor				1,206		4,058				
E. Rescue Hoist						203		497		
F. Cockit Management System				1,045		679				
G. Embedded Global Posn System				1,455						
H. Integrated Fuel Panel						3,119				
I. Ballistic Protection System				1,351		1,530				1,065
J. Army ECP Incorporation		4,953						1,471		1,579
K. Night Vision Devices				946		1,747		1,567		2,608
L. Integrated Infrared Countermeasures								2,965		3,106
M. Infrared Exhaust Suppression (MH-47D/E)								4,331		3,926
N. Onboard Inert Gas Generation System								5,245		
O. Multi-Mode Radar Upgrade								2,561		3,342
P. MH-47 Forward Cabin Seats								877		877
Q. MH-47 Infrared Strobe Light										822
R. MH-47 Spares								840		1,680
S. Pacific Command Detachment										15,320
T. MH-60 200 Gallon Fuel Tanks								1,009		1,008
U. MH-60 Altitude Hold										1,627
V. MH-60 Aerial Refuel Probes										986
W. MH-60 Spares								526		945
Subtotal		4,953		13,389		18,010		27,089		40,146
2. MH-53J UPGRADES										
A. IDAS/MATT		627		16,280		13,758		894		
B. MH-53J Sustainment		231		1,014		6,143		7,598		4,919
Subtotal		858		17,294		19,901		8,492		4,919
3. A/MH-6 UPGRADES/SUSTAINMENT										
A. Mission Enhanced Little Bird				2,113		2,421		1,156		1,208
B. A/MH-6 Militarization						2,634				
C. Component Miniaturization				790		770				2,123
D. A/MH-6 Upgrades/Sustainment				2,680		2,785		3,158		3,224

COST ANALYSIS EXHIBIT (P-5) - Aviation	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature ROTARY WING UPGRADES/SUSTAINMENT				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
3. A/MH-6 UPGRADES/SUSTAINMENT (Cont)										
E. Forward Looking Infrared Radar A-kits								551		527
F. External Conformal Tanks								787		1,376
Subtotal				5,583		8,610		5,652		8,458
LINE ITEM TOTAL		5,811		36,266		46,521		41,233		53,523

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: ONBOARD INERT GAS GENERATION SYSTEM

MODELS OF SYSTEMS AFFECTED: 47E, 60K Total of 48 systems and 7 spares.

DESCRIPTION/JUSTIFICATION: Produces a continuous flow of nitrogen-enriched gas into the aircraft fuel cell. Replaces the combustible air/fuel mixture in the tank ullage thereby protecting the aircraft and crew members against fuel tank explosions and fires.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS III; Sep 98

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E						1.5															0	1.5
PROCUREMENT								5.3													0	5.3
Installation Kits								1.2													0	1.2
Install Kits Nonrecurring																					0	0.0
Equipment							55	2.5													55	2.5
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0
Installation of Hardware																						
PY																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00							48	1.6													48	1.6
FY01																					0	0.0
FY02																					0	0.0
FY03																					0	0.0
FY04																					0	0.0
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	0	0.0	0	0.0	48	1.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	48	1.6
Total Procurement		0.0		0.0		0.0		5.3		0.0		0.0		0.0		0.0		0.0		0.0		5.3

METHOD OF IMPLEMENTATION: GOCO ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 2 MONTHS

CONTRACT DATE: Current Year : N/A Budget Year 1: 10/99 Budget Year 2: N/A

DELIVERY DATE: Current Year : N/A Budget Year 1: 12/99 Budget Year 2: N/A

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: ONBOARD INERT GAS GENERATION SYSTEM

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In										12	12	12	12								
Out										12	12	12	12								

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														48
Out														48

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	25.101	5.102	6.053	2.107	2.379	.113	.097	2.467	27.775

MISSION AND DESCRIPTION: This P-1 line funds Special Operations Forces Army and Air Force ground-based trainers to support initial refresher and continuation training and mission rehearsal. Also, funds Data Base Generating Equipment required for building and maintaining real-world training and mission rehearsal scenarios.

FY 2000 PROGRAM JUSTIFICATION: Integrates a Blade Element Model into MH-47E/MH-60K Combat Mission Flight Simulators to improve aircraft performance modeling. Also integrates a tactical operational scene image generator, joint service capable, to provide simultaneous real-world mission rehearsal capability for the 160th Special Operations Aviation Regiment (Airborne) in both flight simulators.

FY 2001 PROGRAM JUSTIFICATION: Integrates and supports MH-47E/MH-60K aircraft concurrency with upgrades including avionics 15.0, aircraft survivability equipment, and integrated aircraft systems.

COST ANALYSIS EXHIBIT (P-5) - Aviation	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF TRAINING SYSTEMS				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. MH47E/60K COMBAT MISSION SIMULATORS		4,425		4,302		6,053		2,107		2,379
2. AC-130U ATD/TB				800						
LINE ITEM TOTAL		4,425		5,102		6,053		2,107		2,379

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MC-130H, COMBAT TALON II					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	319.582	26.387	18.519	16.895	10.470	7.492	5.862	5.110	7.039

MISSION AND DESCRIPTION: The Combat Talon (CT II) is a production and sustainment program in which a specialized avionics suite has been integrated into a C-130H airframe. Its mission is to conduct night, adverse weather, low-level, long-range operations in hostile, politically denied/sensitive, defended areas to infiltrate, resupply, or exfiltrate special operations forces and equipment. All 24 MC-130H aircraft have been procured in prior years. Ongoing efforts focus on meeting operational requirements in the System Operational Requirements Document by establishing organic intermediate and depot level maintenance capability on the APQ-170 Radar, Nose Radome, and AP-102A Mission Computer.

FY 2000 PROGRAM JUSTIFICATION: Transition program from acquisition to post-production improvement and sustainment. Resolves critical deficiency with cargo compartment noise. Continues organic radar depot capability establishment. Continues software support, configuration control, and technical database currency.

FY 2001 PROGRAM JUSTIFICATION: Continues transition from acquisition to post-production improvement and sustainment. Completes organic radar repair depot. Continues software support, configuration control, and technical database currency.

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 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
ENGINE/ACCESSORIES										
AVIONICS										
a. CFE		1,445								
b. GFE										
SERVICE REPORTS/PQDRS										
NON-RECURRING COSTS										
(Tooling)										
(Other)										
OTHER COSTS										
SUBTOTAL FLYAWAY COST		1,445								
DEFICIENCY REPORTS				10,355		7,239		2,484		976
AIRFRAME PGSE										
SOFTWARE SE				2,504		448		497		502
AVIONICS PGSE		578		4,638				1,761		3,570
GFE SUPPORT		1,733				4,000		2,484		
PUBLICATONS/TECH DATA		221				368		1,093		966
INTERIM CONTRACTOR SUPPORT		8,768		8,017		5,940		5,365		1,171
OTHER		2,842		873		524		3,211		3,285
SUBTOTAL SUPPORT COST		14,142		26,387		18,519		16,895		10,470
GROSS P-1 END COST										
LESS: PRIOR YR. ADV. PROC										
NET P-1 FULL FUNDING COST										
PLUS CURRENT YEAR ADV. PROC.										
OTHER NON P-1 WEAPON SYS COSTS										
INITIAL SPARES										
MODIFICATION SUMMARY										
LINE ITEM TOTAL		15,587		26,387		18,519		16,895		10,470

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY					4	6	9	9	9
COST (In Millions $)			3.983	3.582	8.588	100.542	123.683	142.327	167.906

MISSION AND DESCRIPTION: The CV-22 is a Special Operations Forces (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 all V-22 variants, including the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct IOT&E, and provide Type I training. USSOCOM funds the procurement of SOF unique systems, e.g. terrain following radar, electronic warfare suite, etc. The Air Force will fund 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 Corp Air Station New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-unique aircrew mission training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM.

FY 2000 PROGRAM JUSTIFICATION: Peculiar Training procures a high fidelity Operational Flight Trainer (OFT) for Special Operations aircrew mission qualification training. The OFT is a non-motion training device that provides a realistic visual simulated environment and full fidelity aircraft functionality. Initial V-22 flight training will be conducted at a joint schoolhouse at New River, NC for both USMC and USAF pilots. After completing initial training, USAF pilots will go through mission qualification training using Weapon System Trainers (WST), OFTs, and training aircraft at Kirtland AFB, NM. The OFT will be used to train special operations mission requirements that don't require full motion fidelity as in the WST. The OFT is being procured with 15% USSOCOM and 85% USAF funding and requires a two year lead time for delivery. In order to support CV-22 initial operational capability in 4QFY04, initial operational aircraft delivery in 2QFY03, and ready for training milestone in 4QFY02, procurement of the OFT must begin in FY 2000. A total of 2 OFTs and 2 WSTs will be required at Kirtland AFB to support training throughput.

FY 2001 PROGRAM JUSTIFICATION: Procures second OFT for Kirtland AFB and first unit training OFT for Hurlburt Field. Production

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE CV-22 SOF MOD

Engineering provides CV-22 unique software engineering support. Pre-planned Product Improvement funds the recurring costs to incorporate items in the first CV-22 production lot.

COST ANALYSIS EXHIBIT (P-5)	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature CV-22 SOF MOD				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. FLYAWAY COST										
A.Pre-Planned Product Improvement									578	2,313
Subtotal Flyaway Cost										2,313
2. SUPPORT COST										
A. Peculiar Training Eq						3,983		3,582		5,218
B. Product Engineering Support										1,057
Subtotal Support Cost						3,983		3,582		6,275
GROSS P-1 END COST						3,983		3,582		8,588
LESS: PRIOR YR. ADV. PROC										
NET P-1 FULL FUNDING COST						3,983		3,582		8,588
PLUS CURRENT YEAR ADV. PROC.										
OTHER NON P-1 WEAPON SYS COSTS										
INITIAL SPARES										
MODIFICATION SUMMARY										
LINE ITEM TOTAL		0		0		3,983		3,582		8,588

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE OH-6J PROCUREMENT AND MODIFICATIONS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY	5	5							
COST (In Millions $)	7.311	7.712							

MISSION AND DESCRIPTION: The H-6J McDonnell-Douglas 530FF is commercially acquired and modified for Special Operations use. These 5 aircraft will complete the procurement of 10 replacement MDHS 530FF helicopters for the 13 obsolete Vietnam era OH-6C and 8 A/MH-6 training aircraft in the Special Operations Aviation Training Company (SOATC). The SOATC is required to train special operations pilots in night vision device navigation skills, provide transition training for all newly recruited pilots and provide Basic Mission Qualification to all new A/MH-6 pilots. The MH-6J aircraft's low cost per flying hour provides training in navigation skills cheaper than doing initial training in the MH-60 or MH-47 aircraft. Delivery of these aircraft ensures a standard airframe across the MH-6J fleet, commonality between training and mission aircraft, and commonality in parts for the authorized stockage list and prescribed load list. Parts for the OH-6C are no longer in the Army system and must be obtained through individual contracts with commercial vendors, which significantly increases the operations and sustainment costs. In summary, the procurement of the remaining 5 replacement aircraft will reduce the number of Primary Aircraft Training in the SOATC from 21 obsolete aircraft down to 10 common A/MH-6 mission aircraft.

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE AC-130U GUNSHIP ACQUISITION					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	279.514	58.852	28.600	26.796	21.361	12.152	8.824	6.833	5.818

MISSION AND DESCRIPTION: The AC-130U is a new production C-130H airframe converted to a side-firing gunship configuration with advanced sensors, weapons and a digital avionics suite that will provide enhanced operational capability and reliability over the current AC-130H. Mission equipment includes automated fire control radar that gives the AC-130U all-weather strike capability, Infrared Detection System and All Light Level Television. A Trainable Gun Mount System for the 25mm cannon gives the AC-130U dual target attack capability. Further enhancements to the AC-130U are a pressurized cabin for deployment plus inflight reconfiguration-for-firing ability. The primary mission for the AC-130U will be precision fire support for Special Operations Forces, but it has the flexibility to perform armed escort, surveillance, search and rescue, and armed reconnaissance.

FY 2000 PROGRAM JUSTIFICATION: The AC-130U program funds continuation of Interim Contract Support (ICS), procurement of depot-level peculiar support equipment, flightline maintenance job guides, test program set modifications, support for the System Integration Laboratory (SIL), post-production support efforts, and piece part spares in support of the ICS effort.

FY 2001 PROGRAM JUSTIFICATION: Program funds a reduced level of ICS and piece part spares procurement, completes procurement of depot-level peculiar support equipment, and begins a reliability and maintainability assessment of system line replaceable and shop replaceable units. Program also continues SIL support, post-production support, and test program set modification efforts.

COST ANALYSIS EXHIBIT (P-5) - Aviation	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature AC-130U GUNSHIP				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. LRU/SRUs						500		1,400		1,800
2. I & D LEVEL SUPPORT EQUIPMENT				16,888		3,950		2,729		3,142
3. PUBLICATIONS/TECH DATA		1,513		900		1,936		8,000		1,620
4. INTERIM CONTRACTOR SUPPORT		35,856		40,809		7,668		9,209		10,703
5. ALLTV DEFICIENCIES						13,233		5,000		
6. OTHER (GFE, SUPPORT, TRAINERS)		4,127		255		1,313		458		4,096
Subtotal		41,496		58,852		28,600		26,796		21,361
LINE ITEM TOTAL		41,496		58,852		28,600		26,796		21,361

BUDGET ITEM JUSTIFICATION SHEET									DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	706.639	96.586	66.987	98.893	34.407	44.544	73.423	60.476	30.493

MISSION AND DESCRIPTION: Program provides for numerous modifications to various models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the mission of the C-130 aircraft. In FY 1997 this program also resourced program quality deficiency reports.

FY 2000 PROGRAM JUSTIFICATION: Completes procurement of DIRCM. Begins NRE activity for the existing ALE-40 chaff and flare dispenser on AC-130U/H and MC-130E/H aircraft to the ALE-47 configuration. Procures remaining four low light level TV modified systems for AC-130H aircraft. Begins replacement of the current GTC with the 85-185L(A) Auxiliary Power Unit (APU) on AC-130H aircraft. Begins Interim Contractor Support (ICS) on the 85-185L(A) APU on MC-130H and AC-130U aircraft. Begins procurement of a covert laser illuminator for the all light level television on the AC-130U. Begins NRE activity on the SOF common infrared suppression modification for the MC-130E/H and AC-130H/U.

FY 2001 PROGRAM JUSTIFICATION: Continue ALE-47 modification. Continue AC-130H GTC replacement program. Complete AC-130H low light level TV program. Completes ICS on the 85-185L(A) APU on the MC-130H and AC-130U aircraft.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
1.	APQ-170 Radar Upgrade (MC-130H)	17.031	8.058							
2.	ALQ-172 Electronic CM Jammer Upgrade (AC-130H)	113.346	3.786							
3.	Directional Infrared Countermeasures (DIRCM) (AC-130H/U, MC-130E/H)	45.588	47.044	8.469	65.094					
4.	DIRCM Laser Upgrade	.000					12.659	14.587	11.657	
5.	DIRCM Multi-Spectral Missile Warning System Upgrade	.000						8.752	10.686	8.735
6.	MC-130H Communications Navigation Upgrade	20.446	9.641	4.773						
7.	MC-130H Underbelly Protection Program	.000	.875							
8.	MC-130H Auxillary Power Unit Upgrade	5.440	.844		.199	.195				
9.	ALQ-172 Low Band Jammer Upgrade/ECP-93 (AC-130U, MC-130H)	.000	.796	22.021						
10.	AC-130H Weight Reduction	1.018	.499	2.688	.993					
11.	AC-130H Low Light Level TV Replacement	2.152	7.000	14.131	11.791	1.076				
12.	AC-130U P3I (Comm Upgrade)	.000		6.300						
13.	AC-130U P3I (ALLTV, EW Upgrade, R.A.D. Upgrade	.000		6.112				18.477	15.544	

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

	DESCRIPTION	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
14.	EC-130 Upgrades	14.500			.844					
15.	C-130 Engine Infrared Suppression	.000			4.747	15.779	7.303			
16.	Gas Turbine Compressor	.000			1.661	.757	.649			
17.	AC-130H Sustainment	.000			1.490	1.489	1.510	1.535	1.567	1.599
18.	MC-130H Air Refueling Capability	.000					17.937	26.723	21.022	20.159
19.	ALE-47 Chaff and Flare Dispenser (AC-130H/U, EC-130E, HC-130P/N, MC-130E/H)	.000			6.643	4.438	4.486	3.349		
20.	MC-130H Armor	.000	1.900							
21.	Engineering Change Proposal - 93	.000	16.143							
22.	AC-130U P3I (Covert LIA)	.000			5.431	5.307				
23.	ALR-69 AND ALQ-172 Antennas	.000				5.366				
24.	SILENT SHIELD	.000		2.493						
	SUBTOTAL FOR MODS	**219.521**	**96.586**	**66.987**	**98.893**	**34.407**	**44.544**	**73.423**	**60.476**	**30.493**

COST ANALYSIS EXHIBIT (P-5) -	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature C-130 MODIFICATIONS				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
ENGINE/ACCESSORIES										
AVIONICS										
a. CFE										
b. GFE										
PRE-PLANNED PRODUCT IMPROVEMENT						12,412		5,431		10,673
SERVICE REPORTS/PQDRS		9,752								
OTHER COSTS										
SUBTOTAL FLYAWAY COST		9,752				12,412		5,431		10,673
AIRFRAME PGSE										
ENGINE PGSE										
AVIONICS PGSE										
I LEVEL SUPPORT EQUIPMENT										
PUBLICATONS/TECH DATA										
INTERIM CONTRACTOR SUPPORT								199		195
OTHER										
INITIAL SPARES										
SUBTOTAL SUPPORT COST								199		195
GROSS P-1 END COST										
LESS: PRIOR YR. ADV. PROC										
NET P-1 FULL FUNDING COST										
PLUS CURRENT YEAR ADV. PROC.										
OTHER NON P-1 WEAPON SYS COSTS										
INITIAL SPARES										
MODIFICATION SUMMARY		81,345		96,586		54,575		93,263		23,539
LINE ITEM TOTAL		91,097		96,586		66,987		98,893		34,407

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: DIRECTIONAL INFRARED COUNTERMEASURES SYSTEM

MODELS OF SYSTEMS AFFECTED: AC-130H, AC-130U, MC-130H, MC-130E

DESCRIPTION/JUSTIFICATION: Provides 59 SOF C-130 aircraft (and 1 spare) with a Directional Infrared Countermeasure (DIRCM) system capability. The DIRCM system will work in conjunction with other onboard self protection systems to enhance the aircraft's survivability against infrared guided missiles. Execution of this program is in concert with a joint United Kingdom/United States cooperative development/production effort. Long lead authorized for first production. Funding IAW UK Cooperative Agreement. Contract is a development contract with production options. FY00 and FY01 RDT&E funding supports non-recurring engineering costs for installation of a laser upgrade insert for DIRCM for the MC-130H Combat Talon II and AC-130U Gunship models.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: CONTRACT AWARD: Mar 95; CDR: Oct 95; MS III; Jun 99; 1st trial install: 1st Qtr FY00; 1st production install: 1st Qtr FY00.

(Aircraft Breakout: 0 ANG; 0 AFRES; 59 Active)

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		48.9		6.9		2.5		3.0		7.9											0	69.2
PROCUREMENT		45.6		47.0		8.5		65.1													0	166.2
Group A Kits	15	5.4	21	6.0			24	7.9													60	19.3
Group A Kit Nonrecurring																					0	0.0
Group B Kits		25.1		29.8				38.0													0	92.9
Group B Kit Nonrecurring																					0	0.0
Data																					0	0.0
Support Equipment		6.7		5.6		1.7		4.9													0	18.9
Other		0.7		0.1		0.2		1.6													0	2.6
Equipment (Other)		2.3		0.6		1.3		7.7													0	11.9
Interim Contractor Support		5.4		4.9		5.3		5.0													0	20.6

Installation of Hardware

PY																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00							17														17	0.0
FY01									24												24	0.0
FY02											18										18	0.0
FY03																					0	0.0
FY04																						
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	0	0.0	0	0.0	17	0.0	24	0.0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0	59	0.0
Total Procurement		45.6		47.0		8.5		65.1		0.0		0.0		0.0		0.0		0.0		0.0		166.2

METHOD OF IMPLEMENTATION: CONTRACTOR FIELD TEAM ADMINISTRATIVE LEADTIME: N/A PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATE: Current Year : 06/99 Budget Year 1: 01/00 Budget Year 2: N/A

DELIVERY DATE: Current Year: 11/99 Budget Year 1: 04/00 Budget Year 2: N/A

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: DIRECTIONAL INFRARED COUNTERMEASURES SYSTEM

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In										1	4	6	6	6	6	6	6	6	6	6	
Out											1	4	6	6	6	6	6	6	6	6	6

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														59
Out														59

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: AC-130H LOW LIGHT LEVEL TV REPLACEMENT (LLLTV)

MODELS OF SYSTEMS AFFECTED: AC-130H

DESCRIPTION/JUSTIFICATION: This modification will improve the reliability, maintainability, supportability, and performance of the LLLTV system by modifying and/or redesigning three of its major subsystems. These subsystems are the AN/AXQ-17 camera, AN/AJQ-24C Stabilized Tracking Set, and the AN/AAQ-7 Laser Illuminator. FY95 funded an AFSOC urgent requirement for improved performance on two AC-130H aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Studies contract awarded Apr 96. Trial install and testing 4th Qtr FY 99. (Aircraft Breakout: 0 ANG; 0 AFRES; 8 Active)

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		3.3		0.1																	0	3.4
PROCUREMENT		2.2		7.0		14.1		11.8		1.1											0	36.2
Installation Kits						0.6		0.8													0	1.4
Install Kits Nonrecurring				0.3		0.5															0	0.8
Equipment		0.2			3	3.9	4	5.2													7	9.3
Equipment Nonrecurring		1.3		6.6	1	8.8															1	16.7
Modification of Spares								2.2													0	2.2
Engineering Change Orders								0.1		0.2											0	0.3
Data				0.10		0.2		1.6		0.6											0	2.5
Training Equipment																					0	0.0
Support Equipment								0.5													0	0.5
Test Range						0.1		1.0													0	1.1
Interim Contractor Support		0.7						0.3		0.3											0	1.3
Installation of Hardware																						
PY																					0	0.0
FY97																					0	0.0
FY98																					0	0.0
FY99					1																1	0.0
FY00							6	0.1													6	0.1
FY01									1												1	0.0
FY02																					0	0.0
FY03																					0	0.0
FY04																						
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	0	0.0	1	0.0	6	0.1	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	0.1
Total Procurement		2.2		7.0		14.1		11.8		1.1		0.0		0.0		0.0		0.0		0.0		36.2

METHOD OF IMPLEMENTATION: CONTRACTOR FIELD TEAM ADMINISTRATIVE LEADTIME: 9 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATE:	Current Year : 02/99	Budget Year 1: 02/00	Budget Year 2: 02/01
DELIVERY DATE:	Current Year: 11/99	Budget Year 1: 11/00	Budget Year 2: N/A

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: AC-130H LOW LIGHT LEVEL TV REPLACEMENT (LLLTV)

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In									1		3		3	1							
Out									1		3		2	2							

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														8
Out														8

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: C-130 ENGINE INFRARED SUPPRESSION

MODELS OF SYSTEMS AFFECTED: MC-130P, EC-130EH, EC-130E, AC-130H, AC-130U, MC-130H, MC-130E

DESCRIPTION/JUSTIFICATION: Provides 46 shipsets of engine IR Suppression for SOF C-130 aircraft. Also installs Group A installation kits on all 93 SOF C-130 aircraft.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract Award: Sep 99;Formal testing; 2QTRFY01; MS III Decision; 3QTRFY01

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E						2.5		4.0		0.7		0.5		0.5							0	8.2
PROCUREMENT								4.7		15.8		7.3									0	27.8
Installation Kits																					0	0.0
Install Kits Nonrecurring																					0	0.0
Equipment								1.8		4.4		1.8									0	8.0
Equipment Nonrecurring																					0	0.0
Engineering Change Orders																					0	0.0
Data								0.6		1.8		0.6									0	3.0
Group B Kits							7	2.0	27	8.0	12	4.0									46	14.0
Group A Kits							10	0.3	52	1.6	31	0.9									93	2.8
																					0	0.0
																					0	0.0
Installation of Hardware																						
PY																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00							7														7	0.0
FY01									27												27	0.0
FY02											12										12	0.0
FY03																					0	0.0
FY04																					0	0.0
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	0	0.0	0	0.0	7	0.0	27	0.0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0	46	0.0
Total Procurement		0.0		0.0		0.0		4.7		15.8		7.3		0.0		0.0		0.0		0.0		27.8

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 4 MONTHS

CONTRACT DATE: Current Year : N/A Budget Year 1: N/A Budget Year 2: N/A

DELIVERY DATE: Current Year : N/A Budget Year 1: N/A Budget Year 2: N/A

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: C-130 ENGINE INFRARED SUPPRESSION

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In												2	5	7	7	7	6	7	5		
Out												2	5	7	7	7	6	7	5		

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														46
Out														46

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: ALE-47 CHAFF AND FLARE DISPENSER

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

DESCRIPTION/JUSTIFICATION: Upgrade the current ALE-40, Chaff and Flare Dispenser System with the AN/ALE-47 Countermeasures Dispensing System. The ALE-47 is a programmable, threat adaptive dispensing system designed to enhance aircraft survivability in a IR/RF threat environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Contract Award 1QTR00. (Aircraft Breadout: 0 ANG; 0 AFRES; 59 Active)

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																					0	0.0
PROCUREMENT								6.6		4.4		4.5		3.3							0	18.8
Installation Kits									28	0.3	27	0.2									55	0.5
Install Kits Nonrecurring							4	6.1													4	6.1
Equipment							4	0.2		1.5		1.5									4	3.2
Equipment Nonrecurring																					0	0.0
Engineering Change Orders										0.3				0.1							0	0.4
Data								0.1		0.4		0.1		0.2							0	0.8
Training/Equipment								0.1		0.6		0.1		0.2							0	1.0
Support Equipment								0.1		0.7				0.3							0	1.1
ICS										0.6		0.2									0	0.8
																					0	0.0
Installation of Hardware																						
PY																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00																					0	0.0
FY01									4 *												4	0.0
FY02											28	2.4									28	2.4
FY03													27	2.5							27	2.5
FY04																					0	0.0
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	0	0.0	0	0.0	0	0.0	4	0.0	28	2.4	27	2.5	0	0.0	0	0.0	0	0.0	59	4.9
Total Procurement		0.0		0.0		0.0		6.6		4.4		4.5		3.3		0.0		0.0		0.0		18.8

* Trial Install funded under NRE

METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 18 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATE: Current Year : N/A Budget Year 1: 10/00 Budget Year 2: 10/01

DELIVERY DATE: Current Year : N/A Budget Year 1: 10/01 Budget Year 2: 10/02

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: ALE-47 CHAFF AND FLARE DISPENSER

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In														4				7	7	7	7
Out															4				7	7	7

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In	7	7	7	6										59
Out	7	7	7	7	6									59

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: AC-130U P3I (Covert LIA)

MODELS OF SYSTEMS AFFECTED: AC-130U

DESCRIPTION/JUSTIFICATION: This program enhances the covertness of the All Light Level Television (ALLTV) Laser Illuminator (LIA). It requires two changes - a change in the laser wavelength and and implementation of variable power control which allows laser illuminator power to be changed. This planned improvement is being developed as two engineering change proposals to the basic system and delivered as two discrete hardware blocks for installation on aircraft, trainers and software integration labs as required. One kit and equipment set is RDT&E funds.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IOC: 29 Mar 96; FOC: Mar 01, (Aircraft Breakout: 0 ANG; 0 AFRES; 13 Active)

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																					0	
PROCUREMENT								5.5		5.4											0	10.9
Installation Kits							7	0.5	5	0.3											12	0.8
Install Kits Nonrecurring																					0	0.0
Equipment							7	2.3	5	1.6											12	3.9
Equipment Nonrecurring																					0	0.0
Mod of Spares									8	2.7											8	2.7
Data								1.3													0	1.3
Training																					0	0.0
Engineering Change Order								0.2													0	0.2
																					0	0.0
Installation of Hardware																						
PY																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00							7	1.2													7	1.2
FY01									5	0.8											5	0.8
FY02																					0	0.0
FY03																					0	0.0
FY04																						
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	0	0.0	0	0.0	7	1.2	5	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	2.0
Total Procurement		0.0		0.0		0.0		5.5		5.4		0.0		0.0		0.0		0.0		0.0		10.9

METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 2 MONTHS PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATE: Current Year : N/A Budget Year 1: N/A Budget Year 2: N/A

DELIVERY DATE: Current Year : N/A Budget Year 1: N/A Budget Year 2: N/A

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: AC-130U P3I (Covert LIA)

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In											2	2	3	3	2						
Out												2	2	3	3	2					

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														12
Out														12

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: AC-130U P3I (ALR-69 and ALQ-172 Antennae)

MODELS OF SYSTEMS AFFECTED: AC-130U

DESCRIPTION/JUSTIFICATION: This program replaces the AN/ALR-56M with the AN/ALR-69. It improves the AC-130U defensive capability by providing aural warning of enemy radar systems which enhances aircraft survivability. It completes AFSOC's program to have a single radar warning receiver system, the ALR-69, on all SOF C-130s to reduce life cycle costs. The ALQ-172 High Band Antennas will be reboresighted to provide the optimum coverage to meet AFSOC mission needs. Group B Kits will be provided as GFE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: IOC: 29 Mar 96; FOC: Mar 01, (Aircraft Breakout: 0 ANG; 0 AFRES; 13 Active)

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E								3.0													0	3.0
PROCUREMENT										5.5											0	5.5
Installation Kits							4	0.4	9	0.4											13	0.8
Install Kits Nonrecurring								0.4		0.4											0	0.8
Equipment																					0	0.0
Equipment Nonrecurring																					0	0.0
Test								0.7		0.9											0	1.6
Data								0.5		0.6											0	1.1
Training								0.2		0.3											0	0.5
Engineering Change Order								0.2		0.3											0	0.5
Other																					0	0.0

Installation of Hardware

PY																					0	0.0
FY98																					0	0.0
FY99																					0	0.0
FY00							4	0.1													4	0.1
FY01									9	0.1											9	0.1
FY02																					0	0.0
FY03																					0	0.0
FY04																						
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	0	0.0	0	0.0	4	0.1	9	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	0.2
Total Procurement		0.0		0.0		0.0		2.5		3.0		0.0		0.0		0.0		0.0		0.0		5.5

METHOD OF IMPLEMENTATION: CONTRACTOR ADMINISTRATIVE LEADTIME: 2 MONTHS PRODUCTION LEADTIME: 3 MONTHS

CONTRACT DATE: Current Year : N/A Budget Year 1: N/A Budget Year 2: N/A

DELIVERY DATE: Current Year : N/A Budget Year 1: N/A Budget Year 2: N/A

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: AC-130U P3I (ALR-69 and ALQ-172 Antennae)

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In										1			3	3	3	3					
Out										1			3	3	3	3					

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														13
Out														13

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	245.198	3.652	.857	1.729	2.200	1.662	8.691	27.941	60.628

MISSION AND DESCRIPTION: This program provides for various types of equipment required to support Special Operations Forces (SOF) aircraft. A more detailed description and justification of the requirements are as follows:

1. ACQUISITION PROGRAMS.

a. Ring Laser Gyros (RLG). This program replaces outdated Inertial Navigation Units with new RLG technology on Force Activity Designator (FAD) 1 SOF aircraft. This replacement increases the reliability of these weapon systems; reduces maintenance and support requirements; and enhances navigation and delivery capabilities.

b. C-17 Special Operations Low Level (SOLL) II. This program begins the transition of the C-17 for the C-141 SOLL II aircraft. The C-141 has realized its service life and will be replaced by the C-17. As the United States Special Operations Command (USSOCOM) studies and validates its heavy lift SOLL requirements, a to be determined number of C-17 aircraft will possibly receive similar type of mission avionics and sensors.

FY 2000 PROGRAM JUSTIFICATION: Continues procurement of avionics to enhance aircraft capabilities for USSOCOM SOLL missions.

FY 2001 PROGRAM JUSTIFICATION: Continues procurement of avionics to enhance aircraft capabilities for USSOCOM SOLL missions.

c. Common Avionics Architecture for Penetration (CAAP). This program integrates into various SOF aircraft improved terrain following/terrain avoidance navigation and off board situation awareness programs. The program addresses the current passive detection problem by providing an off board capability to receive near real time beyond line of sight threat information.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT

2. SUSTAINMENT PROGRAMS. USSOCOM Command and Control (C2) EC-137 Aircraft. This is the SOF C2 aircraft modified with suitable secure communications necessary for USSOCOM to perform its mission. This aircraft is responsive to contingency operations and capable of rapid, worldwide deployment. The aircraft transports personnel required for C2 operations and allows them to interface with other theater staffs. The EC-137 is a modified commercial Boeing 707 and must be kept current with applicable FAA service bulletins, airworthiness directives, safety supplemental inspection directives, and time compliance technical orders.

FY 2000 PROGRAM JUSTIFICATION: Funds for continuation of EC-137 communication upgrades and other airworthiness requirements as directed by the FAA.

FY 2001 PROGRAM JUSTIFICATION: Continues to fund EC-137 communication upgrades and other airworthiness requirements as directed by the FAA.

COST ANALYSIS EXHIBIT (P-5) - Aviation	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature AIRCRAFT SUPPORT			C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. ACQUISITION PROGRAMS										
A. Ring Laser Gyro		2,504	89.500	3,162						
B. Interim Contractor Support		4,931								
C. C-17 Soll II						380		1,232		1,700
Subtotal		7,435		3,162		380		1,232		1,700
2. SUSTAINMENT PROGRAMS										
A. SOF C2 Aircraft		1,204		490		477		497		500
Subtotal		1,204		490		477		497		500
LINE ITEM TOTAL		8,639		3,652		857		1,729		2,200

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE PATROL COASTAL					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	178.709	10.317							

MISSION AND DESCRIPTION: The Patrol Coastal will conduct coastal patrol, surveillance, and interdiction operations and will support Naval Special Warfare Missions. The ship is equipped with two 25MM guns, one MK 38 and one MK 96 stabilized gunmount as well as M60 .50 caliber machine guns and Stinger missiles. The need for a coastal patrol and interdiction combatant craft capability was validated during operation "Earnest Will" in the Persian Gulf as well as through increased commitments supporting missions in CONUS and the SOUTHCOM areas of responsibility.

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM (ASDS)					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY						1		1	
COST (In Millions $)		2.321	7.960	21.213	24.265	62.153	13.303	44.279	11.380

MISSION AND DESCRIPTION: The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) is a manned combatant dry submersible, used for the clandestine delivery of SEAL personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operations in a full range of threat environments. Procurement includes funds for conversion of submarine hosts for ASDS.

FY 2000 PROGRAM JUSTIFICATION: Provides engineering and planning yard support, host submarine conversion and support equipment.

FY 2001 PROGRAM JUSTIFICATION: Provides engineering and planning yard support, government furnished equipment, host submarine conversion and support equipment, peculiar support equipment and ASDS alterations.

COST ANALYSIS EXHIBIT (P-5) - Shipbuilding	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature ADVANCED SEAL DELIVERY SYSTEM (ASDS)				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. ASDS HOST SUB CONVERSION				2,321		5,697				5,099
2. ASDS HOST SUPPORT EQUIPMENT						2,263		8,776		5,819
3. ASDS VEHICLE PROCUREMENT										
4. ASDS PECULIAR SUPPORT EQUIPMENT								5,783		6,261
5. ASDS GOVERNMENT FURNISHED EQUIPMENT								5,067		4,322
6. ASDS ENGINEERING AND PLANNING YARD SUPPORT								1,093		1,794
7. ASDS ALTERATIONS								494		970
LINE ITEM TOTAL		0		2,321		7,960		21,213		24,265

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE ASDS ADVANCE PROCUREMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	4.400	.352	.288	17.286	22.439		19.449		19.411

MISSION AND DESCRIPTION: The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) is a manned combatant submersible used for the clandestine delivery of SEAL personnel and weapons. The ASDS will provide the requisite range, endurance, payload, and other capabilities for operations in a wide-range of threat scenarios.

FY 2000 PROGRAM JUSTIFICATION: Order material for major subcomponents of the ASDS, such as hull material, sonar system components, displays, communication and propulsion equipment for follow on vehicles.

FY 2001 PROGRAM JUSTIFICATION: Order material for major subcomponents of the ASDS.

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) (TOA, Dollars in Thousands)				BUDGET YEAR 1 FOR FISCAL YEAR PROGRAM 2000 DATE: FEBRUARY 1999		
Weapon System Type (Model/Series No.) ADVANCED SEA, AIR LAND (SEAL) DELIVERY SYSTEM		FIRST SYSTEM AWARD DATE		FIRST SYSTEM COMPLETION DATE		Interval Between System Completions (Months)
Advance Procurement/Advance Funding Items	**Quantity**	**Date Contract Award Planned/Required**	**Delivery Date of First Equipment Required**	**Production Lead Time in Months (Admin/Prod) - Total**	**Unit Cost**	**Total Cost**
(1)	(2)	(3)	(4)	(5)	(6)	(7)
HULL	(1)	03/00	07/01	16 Months		
FORGINGS & PLATE	1 Ship Set	03/00	07/00	4 Months		
HATCHES	1 Ship Set	09/00	03/01	6 Months		
BATTERY	(1)	05/00	04/01	11 Months		
VALVES & CONNECTORS	1 Ship Set	08/00	03/01	7 Months		
FLASKS	1 Ship Set	09/00	07/01	10 Months		
MAST & ANTENNAS	(2)	09/00	05/01	8 Months		
PUMPS & MOTORS	1 Ship Set	09/00	06/01	9 Months		
FAIRINGS	1 Ship Set	07/00	01/01	6 Months		
INTEGRATED COMMUNICATION &	(1)	03/00	01/01	10 Months		
DISPLAY						

NARRATIVE DESCRIPTION
Funding is required to procure long lead time material in support of the Advanced SEAL Delivery System (ASDS). This material is required in order to meet delivery schedules established in support of the Special Operations Forces ASDS #2.

P-1 SHOPPING LIST, ITEM NO. 47

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	35.885	4.594	.580	.000	.000	1.100	1.690	1.733	1.776

MISSION AND DESCRIPTION: The mission of the MK 8 Mod 1 Sea Air Land (SEAL) Delivery Vehicle (SDV) is clandestine infiltration/exfiltration of SEAL combat swimmers into hostile/denied shore areas and harbor/port facilities for the conduct of special operations. The MK 8 Mod 1 SDV program is a Service Life Extension Program (SLEP) of the in-service MK 8 Mod 0 SDV to extend the life of this mobility platform by 15 years. The SLEP effort focuses on correcting identified and projected sustainability and maintainability problems within selected subsystems and will continue during FY 1999 with the purchase of spares and logistics support. In FY 2002-2005 the MK8 Mod 1 SDV program will consist of upgrading obsolete commercial-off-the-shelf electronics and pre-planned product improvement efforts.

COST ANALYSIS EXHIBIT (P-5) -Shipbuilding	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature MK 8 MOD 1 - SEAL DELIVERY VEHICLE (SDV)				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. MK8 MOD 1 SDV SYSTEM										
A. Dopplar Navigation Sonar (DNS)		136		1,895						
B. Integrated Logistics Support		2,082		550		580				
C. Install of Modifications		5,927		1,700						
D. Production Support		1,773		449						
Subtotal		9,918		4,594		580				
LINE ITEM TOTAL		9,918		4,594		580		0		0

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SUBMARINE CONVERSION					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	69.829	16.544	5.900	3.284	1.569			5.591	11.519

MISSION AND DESCRIPTION: This conversion will provide SSN 688 class submarines as Dry Deck Shelter (DDS) host submarines to replace the decommissioning SSN 637/640 class submarines. All current DDS host submarines (SSN 637/640 class) are scheduled for inactivation soon. These modifications will ensure the continued capability for clandestine, underwater Sea, Air, Land (SEAL) and SEAL Delivery Vehicle (SDV) infiltration/exfiltration operations. The program modifies a total of five SSN 688 class submarines (first SSN 688 conversion funded in FY 1996). The Seawolf class submarine (SSN 23) will be the sixth single DDS host sub (funded by the Navy's Seawolf program).

FY 2000 PROGRAM JUSTIFICATION: Completes modification of one SSN-688 Class Sub and updates logistics support.

FY 2001 PROGRAM JUSTIFICATION: Completes fitup of one SSN-688 Class Sub and updates logistics support.

COST ANALYSIS EXHIBIT (P-5) - Shipbuilding	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SUBMARINE CONVERSION					C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. SUBMARINE CONVERSION										
A. Dry Deck Shelter Host Conversion										
(1) Ship Alt/Detail Design/Install				13,711		4,784		1,984		974
(2) Fabrication of Ship Alt Kits		2,814		2,000						
(3) Logistics Support		1,413		833		1,116		1,300		595
(4) Certification and Trials		1,713								
Subtotal		5,940		16,544		5,900		3,284		1,569
LINE ITEM TOTAL		5,940		16,544		5,900		3,284		1,569

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MKV SPECIAL OPERATIONS CRAFT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY	14	6							
COST (In Millions $)	102.991	35.622							

MISSION AND DESCRIPTION: The MK V Special Operations Craft (SOC) conducts medium range insertion / extraction of Special Operations Forces (SOF). It has the inherent ability to support limited coastal patrol and interdiction taskings. The MK V SOC is a high performance combatant craft capable of being transported over land and on-board C-5 aircraft on its own transporter system. The need for this type of combatant craft was validated during operation Desert Shield and Desert Storm in the Persian Gulf and is further justified by potential maritime SOF employments in all unified areas of responsibility. The program is structured to procure, sustain and man operational systems (i.e. detachments) annually, vice individual items of equipment.

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	118.750	28.012	26.342	37.876	36.869	32.732	33.392	35.113	35.966

MISSION AND DESCRIPTION: This program provides ammunition for Special Operations Forces (SOF) components for required training and war reserve stock. The required funding will allow SOF components to accomplish the required annual training and maintain the building of the Defense Planning Guidance required combat reserve quantities.

Weapon System Cost Element Change. Starting in FY00 the Weapon System Cost elements formerly called "Small Arms/Landing Party Ammunition, Other Ship Gun Munitions and Navy Pyrotechnics and Demolition Material (Pyro/Demo)" have been combined into a single Cost Element titled "NSW Munitions" which is sub-divided into the following categories: 25MM cartridges (all types), 40MM cartridges (all types), Lightweight Anti-Tank Weapon (LAW) Rocket (tactical/sub-caliber trainer and cartridges), STINGER missile training support equipment, shotgun cartridges (all types), handgun cartridges (all types), rifle/machine gun cartridges (all types), grenades (offensive and smoke), signals, training devices, explosives, firing devices and accessories, detonating cord and time fuze, blasting caps and initiators, and underwater mines and components.

1. Small Arms/Landing Party Ammunition. Provides SOF small arms replenishment ammunition (12 gauge up to .50 CAL) and grenades (offensive and smoke) to support Naval SOF resupply of peacetime expenditures, specified combat reserve requirements and provide production support. The Naval SOF are comprised of the following subordinate elements: Special Warfare Groups, Special Warfare Units, Sea Air Land (SEAL) Teams, SEAL Delivery Vehicle Teams, Special Boat Squadrons, Special Boat Units and Naval Special Warfare Patrol Coastal Ships.

2. Other Ship Gun Munitions. Provides medium caliber (25MM and above) ammunition and rockets to support Naval SOF resupply of peacetime expenditures, specified combat reserve requirements and provide production support. The Naval SOF are comprised of the following subordinate elements: Special Warfare Groups, Special Warfare Units, Sea, Air, Land (SEAL) Teams, SEAL Delivery Vehicle Teams, Special Boat Squadrons, Special Boat Units and Naval Special Warfare Patrol Coastal Ships.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT

3. MK V Special Operations Craft (SOC) Ammunition. Provides ammunition in support of the weapons Pre-Planned Product Improvement (P3I) for the MK V SOC. The P3I weapons suite includes 25MM, 7.62MM, GAU-17, and twin .50 caliber machine guns. In addition, the MK V SOC will employ STINGER missiles in a manpack configuration utilizing beltpack identification friend or foe (IFF) system and AN-PAS-18 Night Sight during night operations.

4. Navy Pyro/Demo. Provides a variety of pyrotechnic items consisting of illumination, signaling, identification, and location devices using flare or smoke as the primary signaling agent, as well as demolition material consisting of explosive devices, initiators, and accessories to support the Naval SOF. The Naval SOF are comprised of the following subordinate elements: Special Warfare Groups, Special Warfare Units, Sea, Air, Land (SEAL) Teams, SEAL Delivery Vehicle Teams, Special Boat Squadrons, Special Boat Units and Naval Special Warfare Patrol Coastal Ships.

5. NSW Munitions. Provides replenishment munitions to support Naval SOF resupply of peacetime expenditures, specified combat reserve requirements and provide production support. The Naval SOF is comprised of the following subordinate elements: Special Warfare Groups, Special Warfare Units, Sea, Air, Land (SEAL) teams, SEAL Delivery Vehicle teams, Special Boat Squadrons, Special Boat Units, and patrol Coastal Ships. This single cost element was formerly called Small Arms and Landing Party Ammunition, Other Ship Gun Munitions, MK V Special Operations Craft Ammunition, and Navy Pyro/Demo.

FY 2000 PROGRAM JUSTIFICATION: Funds are required to procure the following munitions to support Naval SOF peacetime expenditures, combat reserve quantities and provide Navy and Single Manager for Conventional Ammunition annualized production support: 25MM Cartridges (all types), 40MM Cartridges (all types), LAW System (includes 21MM LAW sub-caliber trainer and cartridges), STINGER Missile Training Support Equipment, Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM. .45Caliber, .357 Magnum), Rifle/Machine Gun Cartridges (all types of 5.56MM, 7.62MM and .50 Caliber), Grenades (offensive and smoke), and a variety of pyrotechnic signaling devices and demolition material consisting of signals, training devices, explosives, firing devices and accessories, detonating cord and time fuze, blasting caps and initiators, and underwater mines and components. Actual quantities vary depending on training requirements.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT

FY 2001 PROGRAM JUSTIFICATION: Funds are required to procure the following munitions to support Naval SOF peacetime expenditures, combat reserve quantities and provide Navy and Single Manager for Conventional Ammunition annualized production support: 25MM Cartridges (all types), 40MM Cartridges (all types), LAW System (includes 21MM LAW sub-caliber trainer and cartridges), STINGER Missile Training Support Equipment, Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM. .45Caliber, .357 Magnum), Rifle/Machine Gun Cartridges (all types of 5.56MM, 7.62MM and .50 Caliber), Grenades (offensive and smoke), and a variety of pyrotechnic signaling devices and demolition material consisting of signals, training devices, explosives, firing devices and accessories, detonating cord and time fuze, blasting caps and initiators, and underwater mines and components. Actual quantities vary depending on training requirements.

6. Air Force Special Operations Command Training Munitions. Provides training ammunition required to maintain AC-130 Gunship crew mission related readiness skills. Quantities vary depending upon training requirements.

FY 2000 PROGRAM JUSTIFICATION: Funding is required to procure ammunition in support of crew training for the AC-130 Gunship.

FY 2001 PROGRAM JUSTIFICATION: Funds are required to continue support of replenishment ammunition for training.

COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF ORDNANCE REPLENISHMENT				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. SMALL ARMS/LANDING PARTY AMMO										
A. 5.56mm Cartridges (All types)		1,795		2,649		1,395				
B. 7.62mm Cartridges (All types)		1,220		2,623		2,952				
C. 9mm Cartridges (All types)		571		1,167		1,024				
D. .45 Cal Cartridges (All types)				300		660				
E. .50 Cal Cartridges (All types)		127		897		2,323				
F. Grenades (All types)						652				
PRODUCTION SUPPORT										
PRODUCTION ENGINEERING		304		466		459				
PRODUCTION ENGINEERING (SMCA) 1_/						277				
PRODUCT IMPROVEMENT						25				
NON STANDARD ITEMS				100		118				
Subtotal		4,017		8,202		9,885				
2. OTHER SHIPGUN MUNITIONS HARDWARE										
A. 25mm Cartridges (All types)		1,339		1,377		2,204				
B. 40mm Cartridges (All types)				2,242		5,247				
C. 84mm Cartridges (All types)				5,118						
PRODUCTION SUPPORT						561				
PRODUCTION ENGINEERING				513		244				
PRODUCT IMPROVEMENT		655		278		52				
Subtotal		1,994		9,528		8,308				
3. MK V SPECIAL OPERATIONS CRAFT MUNITIONS										
A. 25mm/30mm Cartridges (All types)				4,087		2,542				
PRODUCTION ENGINEERING		141		124		152				
Subtotal		141		4,211		2,694				
4. NAVY PYRO/DEMO										
A. Signals		1,055		357		469				
B. Training Devices				172		182				
C. Explosive Charges						438				
D. Det Cord and Time Fuze				1						
E. Blast Caps and Initiators		756		2,041		924				
F. Cutters/Cartridges				601						
G. Anti Ship Mines & Components						817				
H. Other Pyro/Demo Items				411						
I. RAMS				965						
PRODUCTION SUPPORT										
PRODUCTION ENGINEERING		663		591		739				

1_/ Prod Eng (SMCA) beginning in FY99

COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF ORDNANCE REPLENISHMENT					C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
PRODUCTION ENGINEERING (SMCA) 1_/						14				
PRODUCT IMPROVEMENT				347		520				
RENOVATION COMPONENTS		5				20				
GAUGE REQUIREMENTS		250		15		10				
NON STANDARD		918				200				
Subtotal		3,647		5,501		4,333				
5. NSW MUNITIONS										
A. 40MM Cartridges (All types)								4,240		3,546
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)								5,076		
C. Stinger Training Suport Equipment								99		98
D. Shotgun Cartridges (All types)								55		102
E. Handgun Cartridges (All types)								1,748		2,084
F. Rifle/Machine Gun Cartridges (All types)								11,309		14,902
G. Grenades Offensive/Smoke								335		598
H. Signals								341		111
I. Training Devices								1,639		
J. Explosives, Firing Devices, and Accessories								533		1,581
K. Detonating Cord/time Fuze								161		
L. Blasting Caps and Initiators										1,062
M. Underwater Mines and Components								1,598		1,575
MUNITIONS PRODUCTION SUPPORT										
PRODUCTION ENGINEERING								1,753		1,750
PRODUCTION ENGINEERING (SMCA) 1_/								1,589		1,093
PRODUCT IMPROVEMENT								354		365
RENOVATION COMPONENTS								20		20
GAUGE REQUIREMENTS								10		10
Subtotal								30,860		28,897
6. AFSOC TRAINING MUNITIONS										
A. 105MM Containers		1,500		570		500		600		600
B. 105MM Conversion								5,204		6,101
C. 25MM HEI		4,440								
D. 25MM Straps/Tubes						622		100		100
E. 7.62MM Dim Tracer								125		128
F. Fuze Proximity		754						446		464
G. .50 Cal Dim Tracer								541		579
Subtotal		6,694		570		1,122		7,016		7,972
LINE ITEM TOTAL		16,493		28,012		26,342		37,876		36,869

1_/ Prod Eng (SMCA) beginning in FY99

BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1999		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
The majority of items listed on the P-5 for this P-1 are purchased through the Single Managers for Conventional Ammunition (SMCA). The information required on this form is not available at the unit level.									
D. REMARKS									

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	151.655	18.130	17.915	15.992	33.159	8.584	8.098	8.597	8.975

MISSION AND DESCRIPTION: The items included within the P-1 line are ordnance items that have acquisition requirements. This program provides a variety of items developed and modified for Special Operations Forces (SOF).

1. Selectable Lightweight Attack Munition (SLAM). SLAM is a 2.2-pound hand emplaced munition of various detonation methods capable of defeating tracked/wheeled vehicles, POL/ammunition storage sites and parked aircraft at a standoff distance. SLAM replaces heavier and bulkier munitions that are often not suitable to meet SOF mission requirements.

FY 2000 PROGRAM JUSTIFICATION: Procures items to meet the inventory objectives for war reserve and training; this effort includes updating the technical data package to replace obsolete electronic components and to improve safety and reliability.

FY 2001 PROGRAM JUSTIFICATION: Procures items to meet the inventory objectives for war reserve and training; this effort includes updating the technical data package to replace obsolete electronic components and to improve safety and reliability.

2. SOF Demolition Kit. This kit consists of inert hardware sets for Explosively Formed Penetrators, conical shape charges, and linear shaped charges along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges. The kit allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility.

FY 2000 PROGRAM JUSTIFICATION: This is a continuing effort to procure demolition kit items to meet the inventory objective for war reserve and training.

FY 2001 PROGRAM JUSTIFICATION: This is a continuing effort to procure demolition kit items to meet the inventory objective for war

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION

reserve and training.

3. Time Delay Firing Device (TDFD). The TDFD is an improved firing device which replaces the outdated six versions of the M1 firing device.

4. 40mm Refuze. This program provides more effective 40mm rounds of ammunition to successfully engage and defeat personnel and lightly armored targets. Moreover, this 40mm round satisifies an urgent safety requirement to replace the current MK-27 fuze which has been prone to failure over the past 40 years, and when attached to improved, more lethal projectiles, becomes a safety hazard to the gunship and its crew.

FY 2000 PROGRAM JUSTIFICATION: This effort continues the refuzing of 40mm rounds with safe fuzes and provides 40mm armor piercing rounds with spotting charge for war reserve and training.

FY 2001 PROGRAM JUSTIFICATION: This effort continues the refuzing of 40mm rounds with safe fuzes and provides 40mm armor piercing rounds with spotting charge for war reserve and training.

5. Remote Activated Munitions System (RAMS). RAMS provides a capability to remotely control detonation of demolition charges or the remote operation of other items of equipment such as beacons, laser markers, radios, and weapons.

FY 2000 PROGRAM JUSTIFICATION: This procurement continues the effort to acquire systems to meet the inventory objective.

FY 2001 PROGRAM JUSTIFICATION: This procurement continues the effort to acquire systems to meet the inventory objective.

6. Penetration Augmented Munition (PAM). Presently Special Operations Forces (SOF) has a limited capability to significantly damage large heavily reinforced concrete structures assigned as targets. PAM is a man-portable, one step set-up, hand emplaced munition system with increased penetration capability and greater warhead explosiveness than heavier and bulkier munitions that can not meet SOF mission requirements. For specified targets a 35-pound PAM replaces 200 pounds of C4 explosive and greatly reduces time on target. PAM represents

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION

new capability for Special Operations Forces (SOF) by being the first hand emplaced munition to use tandem explosively formed penetrators and in-line electronic fuzing.

7. IMP 105. The 105mm high fragmentation round is designed to optimize fragments for personnel and light materiel targets while minimizing collateral damage and danger close distances.

FY 2000 PROGRAM JUSTIFICATION: Procures high fragmentation rounds to meet the inventory objectives for war reserve and training.

FY 2001 PROGRAM JUSTIFICATION: Procures high fragmentation rounds to meet the inventory objectives for war reserve and training.

8. Multi-Purpose Anti-Armor/Anti-Personnel Weapons System (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.

FY 2000 PROGRAM JUSTIFICATION: This procurement continues efforts to meet the ammunition inventory objectives for war reserve and training.

FY 2001 PROGRAM JUSTIFICATION: This procurement continues efforts to meet the ammunition inventory objectives for war reserve and training.

9. Improved Limpet Mine (ILM). The ILM is required for SEAL delivery vehicle attacks against ships, submarines, nested patrol craft, submerged harbor facilities and various other maritime targets. The ILM will allow greater explosive weight to be delivered to the target, decreased time on target by improving handling procedures, and result in an enhanced probability of mission success.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION

FY 2001 PROGRAM JUSTIFICATION: This procurement, which is the direct result of a successful Special Operations Forces development program, will procure ILM's to meet the inventory objective for war reserve and training.

COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature SOF ORDNANCE ACQUISITION			C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. SELECTABLE LT WT ATTACK MUNITION										
A. Product Improvement Engineering								2,980		1,927
B. Hardware	0.800	3,300							1.000	1,000
Subtotal		3,300						2,980		2,927
2. SOF DEMOLITION KIT										
A. Kits	VAR	1,292	15.060	1,506	12.000	1,200	10.000	1,200	10.000	1,859
B. Small Explosively Formed Penetrators (EFP)					0.500	350	0.500	350	0.400	1,100
C. Medium EFPs					0.700	436	0.700	490	0.600	1,100
D. Large EFPs							2.110	211	1.000	2,100
Subtotal		1,292		1,506		1,986		2,251		6,159
3. TIME DELAY FIRING DEVICE										
A. Tactical Units	0.800	4,000	0.796	2,389						
4. 40MM PGU9 A/B REFUZE										
A. Fuzes	0.027	3,128	0.025	3,633						
B. Refuzing Cost								1,979		
C. Spotting Charge Rounds					0.030	942	0.030	1,200	0.025	3,805
Subtotal		3,128		3,633		942		3,179		3,805
5. REMOTE ACTIVATED MUNITIONS SYSTEM										
A. Transmitters/Receiver - Type A Kits	25.130	1,156	25.931	4,538	20.006	6,080	20.000	1,320	20.000	2,260
B. Receivers - Type B					2.666	1,333	2.449	857	2.415	9,057
Subtotal		1,156		4,538		7,413		2,177		11,317
6. PENETRATION AUGMENTED										
MUNITION										
A. Hardware			30.000	900						
B. Initial Production Engineering Test				2,614						
Subtotal				3,514						
7. 105MM HIGH FRAGMENTATION										
ROUND										
A. Rounds	VAR	1,163	0.309	2,550	0.300	1,605				
B. Fuzes							0.398	1,195	0.358	3,707
C. Initial Product Testing						1,499		1,587		
Subtotal		1,163		2,550		3,104		2,782		3,707

COST ANALYSIS EXHIBIT (P-5) - Ammunition	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature SOF ORDNANCE ACQUISITION				C. DATE: FEBRUARY 1999	
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
8. MULTI-PUPPOSE ANTI-ARMOR/ANTI										
PERSONNEL WEAPONS SYSTEM										
A. TPT141	0.188	1,790			0.213	604				
B. 502IM					1.179	902				
C. Heat 551C IM					1.604	600				
D. 441C IM					0.825	2,364	0.825	640		
E. High Impulse Thermal Round							1.800	1,983	1.800	1,274
F. 20MM Training System									16.888	710
Subtotal		1,790				4,470		2,623		1,984
9. IMPROVED LIMPET MINE SYSTEM										
A. Hardware									44.547	3,260
LINE ITEM TOTAL		15,829		18,130		17,915		15,992		33,159

BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1999		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. SELECTABLE LT WT ATTACK MUNITION									
B. Hardware									
FY 01	1,000	1.000	ARDEC	Option/FP	TBD	APR 01	SEP 02	YES	
2. SOF DEMOLITION KIT									
A. Kits									
FY 98	100	15.060	ARDEC	C/FP	Raytheon, Indianapolis, IN	JUN 98	MAR 99	YES	
FY 99	100	12.000	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 98	JAN 00	YES	
FY 00	120	10.000	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 99	JAN 01	YES	
FY 01	186	10.000	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 00	JAN 00	YES	
B. Small Explosively Formed Penetrators (EFP)									
FY 99	700	0.500	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 98	SEP 00	YES	
FY 00	700	0.500	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 99	AUG 01	YES	
FY 01	2,750	0.400	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 00	AUG 02	YES	
C. Medium EFPs									
FY 99	623	0.700	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 98	SEP 00	YES	
FY 00	700	0.700	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 99	AUG 01	YES	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1999		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
C. Medium Explosively Formed Penetrators (EFP) (Cont)									
FY 01	1,833	0.600	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 00	AUG 02	YES	
D. Large EFPs									
FY 00	100	2.110	ARDEC	C/FP	Raytheon, Indianapolis, IN	NOV 99	AUG 01	YES	
FY 01	2,100	1.000	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 00	AUG 02	YES	
4. 40MM PGU9 A/B REFUZE									
A. Hardware									
FY 98	147,000	0.025	Elgin AFB, FL	Option/FP	Alliant Tech Sys Hopkins, MN	NOV 97	DEC 97	YES	
C. Spotting Charge Rounds									
FY 99	31,400	0.030	ARDEC	MIPR	Macallister AAP	DEC 98	JUN 99	YES	
FY 00	40,000	0.030	ARDEC	MIPR	Macallister AAP	NOV 99	JAN 00	YES	
FY 01	152,200	0.025	ARDEC	MIPR	Macallister AAP	NOV 00	JAN 01	YES	
5. REMOTE ACTIVATED MUNITIONS SYSTEMS									
A. Transmitters/Receiver - Type A Kits									
FY 98	175	25.931	ARDEC	Option/FP	Raytheon, Indianapolis, IN	JAN 98	MAR 99	YES	
FY 99	304	20.000	ARDEC	Option/FP	Raytheon, Indianapolis, IN	DEC 98	OCT 99	YES	
FY 00	66	20.000	ARDEC	Option/FP	Raytheon, Indianapolis, IN	OCT 99	OCT 00	YES	
D. REMARKS									

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
5. REMOTE ACTIVATED MUNITIONS SYS (Cont)									
A. Transmitters/Receiver - Type A Kits (Cont)									
FY 01	113	20.000	ARDEC	Option/FP	Raytheon, Indianapolis, IN	OCT 00	DEC 00	YES	
B. Receivers - Type B									
FY 99	500	2.666	ARDEC	Option/FP	Raytheon, Indianapolis, IN	JAN 99	JAN 00	YES	
FY 00	350	2.449	ARDEC	Option/FP	Raytheon, Indianapolis, IN	DEC 99	NOV 00	YES	
FY 01	3,750	2.415	ARDEC	Option/FP	Raytheon, Indianapolis, IN	NOV 00	JAN 01	YES	
7. 105MM HIGH FRAGMENTATION ROUND									
A. Rounds									
FY 98	8,250	0.309	ARDEC	C/FP	Scranton AAP and SNC	SEP 98	MAR 01	YES	
FY 99	5,350	0.300	ARDEC	Option/FP	Scranton AAP and SNC	DEC 99	DEC 00	YES	
B. Fuzes									
FY 00	3,000	0.398	ARDEC	C/FP	TBD	DEC 99	APR 01	YES	
FY 01	10,355	0.358	ARDEC	C/FP	TBD	DEC 00	APR 02	YES	
8. MULTI-PURPOSE ANTI-ARMOR/ANTI-PERSONAL WEAPONS SYSTEM AMMUNITION									
A. TPT141									
FY 99	2,836	0.213	ARDEC	Option/FP	Bofors, Sweden	APR 99	NOV 99	YES	
D. REMARKS									

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
8. MULTI-PURPOSE ANTI-ARMOR/ANTI- PERSONAL WEAPONS SYSTEM AMMUNITION (Cont)									
B. 502IM									
FY 99	765	1.179	ARDEC	Option/FP	Bofors, Sweden	APR 99	MAR 01	YES	
C. Heat 551CIM									
FY 99	374	1.604	ARDEC	Option/FP	Bofors, Sweden	JUN 99	JAN 01	NO	
D. 441CIM									
FY 99	2,865	0.825	ARDEC	Option/FP	Bofors, Sweden	JUN 99	JAN 01	NO	
FY 00	776	0.825	ARDEC	Option/FP	Bofors, Sweden	JUN 00	JAN 02	NO	
E. High Impulse Thermal Round									
FY 00	1,102	1.800	ARDEC	Option/FP	Bofors, Sweden	JUN 00	DEC 01	NO	
FY 01	707	1.800	ARDEC	Option/FP	Bofors, Sweden	JUN 01	MAR 02	NO	
F. 20MM Training System									
FY 01	42	16.888	ARDEC	Option/FP	Bofors, Sweden	JUN 01	MAR 02	NO	
9. IMPROVED LIMPET MINE SYSTEM									
A. Hardware									
FY 01	73	44.547	NAVSEA	C/FP	TBD	JUN 01	SEP 02	NO	
D. REMARKS									

BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: SOF ORDNANCE ACQUISITION	DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 98												FISCAL YEAR 99												FISCAL YEAR 00												FISCAL YEAR 01												LATER
					CALENDAR YEAR 98												CALENDAR YEAR 99												CALENDAR YEAR 00												CALENDAR YEAR 01												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
5. REMOTE ACTIVATED MUNITIONS SYSTEM																																																			
B. Receivers - Type B																																																			
FY 99		500		500																A											50	50	50	50	50	50	50	50	50	50												
FY 00		350	450	400																										A											175	175										
FY 01		3750	2200	1950																																					A			200	200	200	200	200	200	200	200	200	1950

					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
TOTAL																																																				

MANUFACTURER'S NAME AND LOCATION	MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT
					INITIAL				
					REORDER				

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	234.770	46.906	67.737	86.758	88.945	72.936	40.729	53.648	44.692

MISSION AND DESCRIPTION: This program provides for communication systems 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 will improve their war fighting capability without degrading their mobility. Therefore, SOF Communications Equipment & Electronics is a continuing effort to procure lightweight and efficient SOF Command, Control, Communications, and Computer (C4) capabilities.

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 into the 21st century. United States Special Operations Command'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 will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere is a multitude of existing and projected national assets that will allow SOF elements to operate with any force combination in multiple environments. The C4I programs funded in this procurement line 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. The Special Mission Radio System (SMRS) is the materiel solution for the SOF High Frequency manpack radio requirement. SMRS provides SOF with smaller lighter weight systems for long-range communications. SMRS when fully upgraded will contain Line-of-Sight, Near Vertical Incident Skywave and Beyond Line-of-Sight voice, data and Low Probability of Intercept/Low Probability of Detection communications capabilities, embedded Communications Security (COMSEC), both MIL-STD and special Automatic Link Establishment

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS

Deployed in hostile and clandestine environments, the system consists of manpack radios and transportable base stations.

FY 2000 PROGRAM JUSTIFICATION: Retrofits 413 AN/PRC-137C radios to AN/PRC-137F radios and 22 AN/TRQ-43C base stations to AN/TRQ-43F base stations. Acquires 21 vehicle kits to allow HF communications from various SOF platforms and 100 general purpose High Frequency (HF) radios for missions not requiring LPI/LPD capability.

FY 2001 PROGRAM JUSTIFICATION: Acquires 110 vehicle kits; 138 general purpose HF radios.

2. Naval Special Warfare (NSW) Tactical Radio Systems. Provides NSW a maritime tactical communications system which provides radio control/interior communications and a drop-in communications package capable of housing any combination of up to four High Frequency (HF), Very High Frequency (VHF), Ultra-High Frequency (UHF), and satellite communication radios and associated COMSEC. Additionally, it includes a communications-capable helmet.

FY 2000 PROGRAM JUSTIFICATION: Acquires 12 TRS for installation on Special Operations Craft, Riverine.

3. Multi-band/Multi-mission Radio (MBMMR). A joint SOF requirement, MBMMR provides a lightweight, secure, manpackable, multi-band transceiver capability operating in the following frequency bands: VHF-FM, VHF-AM, and UHF-FM satellite communications in a single radio, reducing the number of radios required to be carried by each team.

FY 2000 PROGRAM JUSTIFICATION: Acquires 230 Manpack Systems and 118 Fixed Mount.

FY 2001 PROGRAM JUSTIFICATION: Acquires 201 Manpack Systems and 155 Fixed Mount. Completes planned acquisition of Multi-Band/Multi-Mission Radio Systems.

4. Multi-Band Inter/Intra Team Radio (MBITR). The MBITR will provide lightweight, handheld, inter/intra team communications for joint

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS

SOF. SOF teams conduct air, ground and maritime missions across the entire operational spectrum. These missions currently require SOF teams carry multiple handheld radios operating in several different frequency bands to ensure positive communications. The MBITR will provide each of these frequency bands in a single handheld radio with embedded communications security.

FY 2000 PROGRAM JUSTIFICATION: Acquires 439 Urban and 362 Maritime MBITR systems.

FY 2001 PROGRAM JUSTIFICATION: Acquires 150 Urban and 381 Maritime MBITR systems. Completes planned acquisition of MBITR.

5. CONDOR. CONDOR is a secure worldwide cellular telephone service with the inter/intra team capability. The system consists of handset equipment, mobile base station, low earth orbit satellite constellation with gateways, airborne base stations/relays, and manpack cell sites/gateways which supports 2000 users. These systems will support SOF in all aspects of their missions.

FY 2000 PROGRAM JUSTIFICATION: Acquires 258 secure terrestrial cellular handsets for selected SOF organizations and units.

6. Miniature Multi-Band Beacon (MMB). Provides a small, lightweight, portable radar transponder beacon for hand emplacement and orientation. MMB may be used 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.

FY 2001 PROGRAM JUSTIFICATION: Acquires 104 MMB systems. Completes planned acquisition of MMB systems.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

7. Special Operations Forces Tactical Assured Connectivity Systems (SOFTACS). The SOFTACS program will provide significantly increased information transfer capability to deployed SOF through a multi band, multi channel SHF satellite communications terminal. It will field an integrated and balanced suite of communications systems designed to support high capacity, digital, secure, interoperable transmission and

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
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switching requirements of SOF command, control, communications, computer and intelligence programs. SOFTACS will provide the wideband transmission system to support the data requirements of other programs such as the SOF Intelligence Vehicle.

FY 2000 PROGRAM JUSTIFICATION: Acquires 6 SOFTACS, upgrade with switch, DAMA, LAN ETIs.

FY 2001 PROGRAM JUSTIFICATION: Acquires 4 SOFTACS, upgrade with switch, KA band, encryption, LAN ETIs, and external Triband antenna.

8. Joint Base Station (JBS). JBS is an evolutionary acquisition program which encompasses five service-specific requirements: TSC-135 (core capability, commercial vehicle system), TSC-135 (V)1 (military vehicle system with transit case capabilities), TSC-135 (V)2 (transit case system), TSC-135 (V)3 (fixed site system), and TSC-135 (V)4 (modular communications system). JBS will provide SOF with continuous, reliable communications among SOF component commands while allowing for differences in missions. JBS will contain line-of-sight (LOS) and beyond-LOS radios, and associated message handling and switching equipment, providing command and control voice, imagery, data, and facsimile.

a. Joint Base Station Core System (JBS Core). Formerly Task Unit Van, is a self-contained vehicular communications system mounted in a highly mobile, four wheel drive commercial vehicle with trailer which enables Naval Special Warfare Task Units to rapidly relay and receive tactical and intelligence information from infiltrated elements to higher authority. Seven JBS Core System are fielded. Initial operational capability achieved Nov 95.

b. Joint Base Station Variant 1 (JBS V1). Formerly Special Forces Base Station, is a state-of-the-art, highly mobile, communications base station assemblage integrated into a military shelter mounted on a Packhorse fifth-wheel trailer. The prime mover is a HMMWV. The system provides U.S. Army Special Operations Command commanders with an operational communications capability. The system is designed to allow for rapid removal and installation of individual equipment or entire racks of equipment into a transit case option.

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FY 2000 PROGRAM JUSTIFICATION: Acquires 3 V1 Systems.

FY 2001 PROGRAM JUSTIFICATION: Acquires 1 V1 System.

c. Joint Base Station Variant 2 (JBS V2). Formerly Special Operations Communications Package, is a man-transportable integrated transit case system that provides U.S. Air Force Special Operations Command and Theater SOC commanders with an operational transit case capability. JBS V2 is small enough to be high mobility multi-purpose wheeled vehicle transportable or loaded onto a 463L aircraft pallet. This package replaces the Special Communications Integrated Package.

d. Joint Base Station Variant 3 (JBS V3). Formerly Fixed Base Station, is a man-transportable, multi-function transit case headquarters base station communications system which provides Naval Special Warfare commanders the ability to monitor and coordinate nearby land and sea operations. The JBS V3 upgrades the former system with state-of-the-art communications.

e. Joint Base Station Variant 4 (JBS V4). Formerly Modular Communications Package, is a modularized man-transportable integrated transit case communications system that provides Naval Special Warfare commanders with a variety of scaleable communications capabilities at ashore and afloat locations.

FY 2000 PROGRAM JUSTIFICATION: Acquires 2 and upgrades 3 V4 Systems.

FY 2001 PROGRAM JUSTIFICATION: Acquires 2 V4 Systems.

9. Special Operations Communications Assemblage Improvement (SOCAIMP). Beginning FY 2000, SOCAIMP upgrades 60 existing Special Operations Communications Assemblage (SOCA) Systems with modern communications devices to include UHF SATCOM with DAMA, HF Single Side Band radios, embedded COMSEC improved system software, and higher data rate modems.

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FY 2000 PROGRAM JUSTIFICATION: Upgrades 7 systems.

FY 2001 PROGRAM JUSTIFICATION: Upgrades 8 systems.

ABOVE OPERATIONAL ELEMENT (GARRISON)

10. Command, Control, Communications, Computers and Intelligence Automation System (C4IAS). C4IAS consolidates 9 previously separate automation programs and incorporates numerous disparate Local and Wide Area Networks (LAN/WANs), collateral and unclassified, into one centralized Special Operations Forces (SOF) wide corporate information network. It migrates SOF C4I automation across the commands, from garrison tactical extensions, into an effective, efficient, interoperable global information system. Through the implementation of state-the-art hardware, software and communications technology C4IAS will provide the SOF user community with the best, most efficient means to effectively satisfy SOF information requirements. C4IAS fulfills a wide range of requirements: command and control; intelligence; administration; office automation; decision making assistance; mission analysis, planning, and execution; logistics; and acts as the interface to other automation systems transitioning the network. The overall network must accommodate; at least until multi level security accreditation is in place, operation at different security levels. C4IAS is designated an evolutionary acquisition program. Through the implementation of Evolutionary Technology Insertions, the various networks will be standardized IAW the Defense Information Infrastructure Common Operating Environment, modernized, and evolved into a Special Operations Forces (SOF) wide corporate network. Network operations will be collapsed, consolidated and centralized in keeping with the Defense Planning Guidance to streamline infrastructure expenditures. In order to facilitate interfaces and interoperability the network will transition to Asynchronous Transfer Mode (ATM) to remain consistent with the Defense Information System Network and with USSOCOM's SCAMPI network. Legacy systems include United States Army Special Operations Command (USASOC) Network, Army and Air Force SOF Logistics and Acquisition Management System, USSOCOM LAN/WAN, Naval Special Warfare Command LAN/WAN, Air Force Special Operations Command LAN/WAN, Special Tactics Network, Special Mission Unit LAN/WAN, and the Command Planning Database.

FY 2000 PROGRAM JUSTIFICATION: Introduction of a Capital Equipment Replacement Program (CERP) acquires hardware network

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wide. Two major sites' infrastructure backbone will be transitioned to Asynchronous Mode Transfer (ATM). Four sets of stand alone ATM equipment will be acquired for USASOC, not part of the ATM infrastructure transition.

FY 2001 PROGRAM JUSTIFICATION: The CERP program will continue. Network migration to ATM will continue, 2 major sites.

11. SCAMPI. SCAMPI is a telecommunications system for the dissemination of Command, Control, Communications, Computer and Intelligence (C4I) information among USSOCOM, its components and their major subordinate units, and selected Government agencies and activities directly associated with the Special Operations (SO) community. SCAMPI is the principal C4I medium for USSOCOM. SCAMPI provides gateway service for the SO community to external Department of Defense (DOD) classified voice, data and Video Teleconferencing (VTC) systems. Transmission of data between SCAMPI nodes is over leased T1 and Fraction T1 lines. SCAMPI carries collateral (red) and Sensitive Compartmented Information (grey) voice and data. Voice and data information are integrated into data streams using multiplexers. USSOCOM has developed a Deployable SCAMPI capability. It provides a deployed SOF Headquarters (down to operational unit level) with simultaneous multimedia capability (digital and analog voice, asynchronous and synchronous data, ethernet Local Area Network, and Integrated Systems Digital Network) with switched connectivity to national, DOD common user, and theater communications links through a SCAMPI tactical gateway. Funds provide for migration of the SCAMPI System (Hubs, nodes, gateways, and deployable nodes) to a DOD standards compliant Asynchronous Transfer Mode (ATM) architecture.

FY 2000 PROGRAM JUSTIFICATION: Hub retrofit at 4 sites; 1 Joint Special Operations Command analog Red Switch to an expandable digital red voice switch; and life cycle replacement of Data Broadcast Switch equipment throughout the garrison SCAMPI System.

FY 2001 PROGRAM JUSTIFICATION: SCAMPI ATM node retrofit for 10 garrison SCAMPI nodes and 7 deployable nodes; 1 mini hub ATM retrofit at Special Operations Command Europe; installation of SOF-unique equipment at Standardized Tactical Entry Point sites; node relocation of SCAMPI equipment in support of 2 SOF unit relocations into new facilities.

12. Video Teleconferencing (VTC). VTC provides a means to conduct positive command and control in a secure, real-time, face-to-face

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manner and allow information exchanges among HQ USSOCOM, the Washington Office, it's component commands, and the Theater Special Operations Commands. It provides access to USSOCOM VTC systems, the Defense Information System Network Video Services Global (DVSG), and the Joint Worldwide Intelligence Communications System.

FY 2000 PROGRAM JUSTIFICATION: Phase I capability will provide DVSG at the component commands and upgrade video bridges at several locations to provide continuous presence capability, improved document cameras, and enhanced bandwidth ability.

FY 2001 PROGRAM JUSTIFICATION: Phase II extends the DVSG to the Theater Special Operations Commands.

13. Headquarters Command, Control, Communications, Computers, and Information (HQ C4I) systems. HQ C4I supports a variety of HQ USSOCOM C4I requirements to include the Defense Message System (DMS) and the Systems Readiness Center (SRC). The DMS is a Department of Defense program to capitalize on existing communication circuitry and emerging technology to meet requirements for secure, accountable, and reliable, writer-to-reader messaging at reduced cost. DMS incorporates state of art messaging, directory, security, and management technologies. Implementation of DMS will allow phase out of obsolete Automatic Digital Network (AUTODIN) technologies and incompatible, unsecured electronic mail systems. The Network Control Center (NCC) provides comprehensive, responsive, and proactive support to USSOCOM network users. The SRC will monitor and control the SCAMPI, Headquarters local area network/wide area network and other network operations from a primary and a secondary control node.

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Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. SPECIAL MISSION RADIO SYSTEM (SMRS)										
A. Manpack Radio (MPR) Hardware Upgrade 137C to 137F					5.298	3,179	5.385	2,224		
B. General Purpose HF Radios	15.521	4020	16.436	1,234	17.411	2,925	17.706	1,771	18.021	2,487
C. Vehicle Kits					14.548	451	14.822	311	15.073	1,658
D. Transportable Base Stations (TBS) Upgrade					9.194	285	9.644	212		
E. Evolutionary Tech Insertions/ Eng Change Orders						207		196		176
F. Inital Spares						217				
Subtotal		4,020		1,234		7,264		4,714		4,321
2. NAVAL SPECIAL WARFARE TACTICAL RADIO										
A. Hardware	61.153	795					72.667	866		
B. ETIs/ECOs				73		34				
Subtotal		795		73		34		866		
3. MULTI-BAND/MULTI MISSION RADIO										
A. Manpack Hardware					26.483	4,026	26.920	6,192	27.381	5,504
B. Vehicular Hardware					42.587	3,407	43.290	5,108	44.041	6,826
C. Ancillary Equipment						586		1,270		1,270
D. ECOs								470		402
Subtotal						8,019		13,040		14,002
4. MULTI-BAND INTER/INTRA TEAM RADIO										
A. Urban Radio Hardware					4.473	3,167	4.761	2,090	5.034	755
B. Maritime Radio Hardware					4.823	1,476	4.994	1,808	5.283	2,013
C. Ancillary Equipment						1,832		1,102		476
D. NRE/ECOs						1,028		290		169
Subtotal						7,503		5,290		3,413
5. CONDOR										
A. Cellular Phones					0.990	1,400	1.012	261		
B. Remote Trunking System Cell Site										
Subtotal						1,400		261		0
6. MINIATURE MULTIBAND BEACON									10.000	1,044
7. SOFTACS										
A. SOFTACS Hardware				2,473			1,377.667	8,266	1,358.000	5,432
B. SOFTACS Tropo-Satellite Support Radios			145.385	1,243	124.333	373				
C. Tactical Satellite Signal Processors			39.200	588						
D. Support Equipment				175		263		175		

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Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
7. SOFTACS (Cont)										
E. Production Support/Initial Training/Fielding				3,585		2,583		2,245		3,406
F. Initial Spares				1,080		124		1,626		3,622
G. ECOs				86		373		367		850
H. ATM/DMS ETI							35.000	455	37.000	185
I. Switch ETIs							25.143	528	25.500	969
J. DAMA ETI							52.900	529		
K. KA Band ETI									342.400	5,136
L. Net Encryption System ETI									26.900	538
M. Local Area Net ETIs							179.500	359	184.429	1,291
N. External Triband Antenna					754.500	3,018			782.000	1,564
Subtotal				9,144		6,734		14,550		22,993
8. JOINT BASE STATION										
B. Variant 1 Production										
(1) Variant 1 Transit Case Hardware			595.010	2,380						
(2) Variant 1 Vehicle System Hardware			1,912.488	9,563	1,973.000	5,919	1,974.333	5,923	2,009.000	2,009
(3) Variant 1 Production and Fielding				5,656		2,099		2,142		1,176
C. Variant 2 Production										
(1) Variant 2 Hardware	397.500	795	1,171.044	6,224						
(2) Variant 2 Production and Fielding		921		2,128						
D. Variant 3 Upgrade										
(1) Variant 3 Hardware					1,034.400	5,172				
(2) Variant 3 Production and Fielding						2,123				
E. Variant 4 Production										
(1) New Hardware					1,418.333	4,255	1,363.500	2,727	1,387.000	2,774
(2) Upgrade Hardware					963.333	2,890	995.667	2,987		
(3) Variant 4 Production and Fielding						3,189		2,574		1,254
F. Evolutionary Technology Insertion		4,920		790		2,788		2,802		2,538
Subtotal		6,636		26,741		28,435		19,155		9,751
9. SPECIAL OPERATIONS COMM ASSEMBLAGE IMP							490.571	3,434	491.125	3,929
10. C4IAS										
A. Workstation Hardware							2.721	7,595	2.769	7,727
B. Server Hardware							29.434	2,443	29.940	2,485

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature COMMUNICATIONS EQUIPMENT & ELECTRONICS				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
10. C4IAS (Cont0										
C. Printers							1.842	1,245	1.874	1,267
D. Other. Periphals								3,164		3,194
E. ETIs										
(1) Software Standardization				705		1,090				
E. ETIs (Cont)										
(2) E-Mail Standardization				1,325						
(3) Defense Message System				1,143						
(4) Distant Learning Infrastructure						225		494		
(5) Network R-engineering/ATM Core								4,289		4,024
Subtotal				3,173		1,315		19,230		18,697
11. SCAMPI										
A. Deployable Nodes					559.000	1,677			454.286	3,180
B. Node Relocation									102.000	204
C. Node Retrofits									516.600	5,166
D. Hub Relocations			2,400.000	4,800						
E. Hub ATM Retrofits					961.000	1,922	961.750	3,847	961.750	962
F. Gateways					751.000	751				
G. Red Switch Upgrade							800.000	800		
H. Technology Insertions				855				42		347
Subtotal				5,655		4,350		4,689		9,859
12. VTC										
A. Site Hardware					152.000	456				
B. Site Bridge Equipment Upgrades							300.000	300	150.000	300
C. Interface Equipment Upgrades							11.000	22	11.000	22
D. Terminal Equipment Upgrades							32.000	192	32.667	196
E. Theater Special Opns Cmd Sites							150.000	600		
F. Software ETIs								72		67
Subtotal						456		1,186		585
13. HQ C4I/LAN Upgrades										
A. Hardware				886		327		343		351
14. Aircraft Wireless Intercommunications System										
A. 3-Person Headset					14.595	1,286				
B. 6-Person Headset					20.475	614				
Subtotal						1,900				
LINE ITEM TOTAL		11,451		46,906		67,737		86,758		88,945

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. SPECIAL MISSION RADIO SYSTEM (SMRS)									
A. Manpack Radio Hardware Upgrade 137C to 137D									
FY 99	600	5.298	NSMA	Option	Classified	FEB 99	NOV 99	YES	
FY 00	413	5.385	NSMA	Option	Classified	NOV 99	DEC 00		
B. General Purpose HF Radios									
FY 98	75	16.436	USSOCOM	Option	Harris, Rochester, NY	JUL 98	OCT 98	YES	
FY 99	168	17.411	USSOCOM	Option	Harris, Rochester, NY	FEB 99	JUN 99	YES	
FY 00	100	17.706	USSOCOM	Option	Harris, Rochester, NY	DEC 99	MAR 00	YES	
FY 01	138	18.021	USSOCOM	Option	Harris, Rochester, NY	DEC 00	MAR 00	YES	
C. Vehicle Kits									
FY 99	31	14.548	NAWC-AD	PO	Various	DEC 98	APR 99	YES	
FY 00	21	14.822	NAWC-AD	PO	Various	DEC 99	APR 99	YES	
FY 01	110	15.073	NAWC-AD	PO	Various	DEC 00	APR 00	YES	
D. Transportable Base Station (TBD) Upgrade									
FY 99	31	9.194	NSMA	Option	Classified	FEB 99	NOV 99	YES	
FY 00	22	9.644	NSMA	Option	Classified	NOV 99	DEC 00	YES	
D. REMARKS									

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
2. NAVAL SPECIAL WARFARE TACTICAL RADIO SYSTEM									
A. Hardware									
FY 00	12	72.667	NAWC-AD	PO	Various	DEC 99	JUN 00	YES	
3. MULTI-BAND/MULTI-MISSION RADIO (MBMMR)									
A. Manpack Hardware									
FY 99	152	26.483	USSOCOM	C/FFP	TBD	AUG 99	JAN 00	NO*	MAR 99
FY 00	230	26.920	USSOCOM	Option	TBD	MAR 00	JUL 00	NO*	MAR 99
FY 01	201	27.381	USSOCOM	Option	TBD	OCT 00	NOV 00	NO*	MAR 99
B. Vehicular Hardware									
FY 99	80	42.587	USSOCOM	C/FFP	TBD	AUG 99	JAN 00	NO*	MAR 99
FY 00	118	43.290	USSOCOM	Option	TBD	MAR 00	JUL 00	NO*	MAR 99
FY 01	155	44.041	USSOCOM	Option	TBD	OCT 00	MAR 01	NO*	MAR 99
4. MULTI-BAND INTER/INTRA TEAM RADIO (MBITR)									
A. Urban Hardware									
FY 99	708	4.473	USSOCOM	Option	Racal, Rockville, MD	JUN 99	SEP 99	YES	
FY 00	439	4.761	USSOCOM	Option	Racal, Rockville, MD	OCT 99	MAY 00	YES	

D. REMARKS: *A Statement of Objectives is to be issued. Venders will provide specifications in their proposals.

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
A. Urban Hardware (Cont)									
FY 01	150	5.034	USSOCOM	Option	Racal, Rockville, MD	OCT 00	DEC 00	YES	
B. Maritime Radio Hardware									
FY 99	306	4.823	USSOCOM	Option	Racal, Rockville, MD	JUN 99	SEP 99	YES	
FY 00	362	4.994	USSOCOM	Option	Racal, Rockville, MD	OCT 99	MAY 00	YES	
FY 01	381	5.283	USSOCOM	Option	Racal, Rockville, MD	OCT 00	NOV 00	YES	
5. CONDOR									
A. Cellular Phones									
FY 99	1,414	0.990	PM MILSATCOM	FFP	TBD	APR 99	SEP 99	NO	APR 99
FY 00	258	1.012	PM MILSATCOM	Option	TBD	APR 00	SEP 00	NO	APR 99
6. MINIATURE MULTIBAND BEACON									
FY 01	104	10.000	USSOCOM	Option	Sierra Monolithics Redondo Beach, CA	NOV 00	JUN 01	NO	AUG 00
7. SOF TACTICAL ASSURED CONNECTIVITY SYSTEMS (SOFTACS)									
A. SOFTACS Hardware									
FY 00	6	1,377.667	PM/SATCOM	Option	Raytheon, Marlboro, MA	OCT 99	DEC 00	YES	
FY 01	4	1,358.000	PM/SATCOM	Option	Raytheon, Marlboro, MA	OCT 00	OCT 01	YES	
H. ATM/DMS ETI									
FY 00	13	35.000	PM/SATCOM	C/FFP	TBD	MAR 00	JUN 00	YES	
D. REMARKS:									

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
H. ATM/DMS ETI (Cont)									
FY 01	5	37.000	PM/SATCOM	Option	TBD	OCT 00	MAR 01	YES	
I. Switch ETIs									
FY 00	21	25.143	PM/SATCOM	C/FFP	TBD	MAR 00	JUN 00	YES	
FY 01	38	25.500	PM/SATCOM	Option	TBD	OCT 00	MAR 01	YES	
J. DAMA ETI									
FY 00	10	52.900	PM/SATCOM	C/FFP	TBD	MAR 00	JUN 00	YES	
K. KA Band ETI									
FY 01	15	342.400	PM/SATCOM	C/FFP	TBD	MAR 01	JUN 01	YES	
L. Net Encryption System ETI									
FY 01	20	26.900	PM/SATCOM	C/FFP	TBD	MAR 01	JUN 01	YES	
M. Local Area Net ETIs									
FY 00	2	179.500	PM/SATCOM	C/FFP	TBD	MAR 00	JUN 00	YES	
FY 01	7	184.429	PM/SATCOM	Option	TBD	OCT 00	APR 01	YES	
N. External Triband Antenna									
FY 99	4	754.500	PM/SATCOM	C/FFP	TBD	JUN 99	DEC 00	YES	
FY01	4	782.000	PM/SATCOM	Option	TBD	OCT 00	MAR 01	YES	
D. REMARKS:									

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
8. JOINT BASE STATION (JBS)									
B. Variant 1 Production									
(1) Variant 1 Transant Case									
FY 98	4	595.010	NAWC-AD	PO	Various	MAY 98	FEB 00	YES	
(2) Variant 1 Vehicle System Hardward									
FY 98	5	1,912.488	NAWC-AD	PO	Various	MAY 98	FEB 00	YES	
FY 99	3	1,941.973	NAWC-AD	PO	Various	OCT 98	OCT 00	YES	
FY 00	3	1,974.072	NAWC-AD	PO	Various	OCT 99	OCT 01	YES	
FY 01	1	2,009.000	NAWC-AD	PO	Various	OCT 00	OCT 02	YES	
D. Variant 3 Upgrade									
(1) Variant 3 Hardward									
FY 99	5	1,034.400	NAWC-AD	PO	Various	MAR 99	APR 00	YES	
E. Variant 4 Production									
(1) New Hardware									
FY 99	3	1,418.333	NAWC-AD	PO	Various	DEC 98	JUN 00	YES	
FY 00	2	1,363.500	NAWC-AD	PO	Various	OCT 99	MAR 01	YES	
FY 01	2	1,387.000	NAWC-AD	PO	Various	OCT 00	MAR 02	YES	

D. REMARKS:

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LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
E. Variant 4 Production (Cont)									
(2) Upgrade Hardware									
FY 99	3	963.333	NAWC-AD	PO	Various	DEC 987	DEC 00	YES	
FY 00	3	995.667	NAWC-AD	PO	Various	OCT 00	OCT 01	YES	
9. SPECIAL OPERATIONS COMMUNICATIONS ASSEMBLAGES									
FY 00	7	490.591	USSOCOM	C/FFP	TBD	DEC 99	DEC 00	NO	APR 99
FY 01	8	491.125	USSOCOM	Option	TBD	OCT 00	OCT 01	NO	APR 99
10. C4IAS									
A. Workstation Hardware									
FY 00	2,791	2.721	USSOCOM	PO	TBD	DEC 99	MAR 00	NO	OCT 99
FY 01	2,791	2.769	USSOCOM	PO	TBD	DEC 00	MAR 01	NO	OCT 00
B. Server Hardware									
FY 00	83	29.434	USSOCOM	PO	TBD	DEC 99	MAR 00	NO	OCT 99
FY 01	83	29.940	USSOCOM	PO	TBD	DEC 00	MAR 01	NO	OCT 00
C. Printers									
FY 00	676	1.842	USSOCOM	PO	TBD	DEC 99	MAR 00	NO	OCT 99
FY 01	676	1.874	USSOCOM	PO	TBD	DEC 00	MAR 01	NO	OCT 00
D. REMARKS:									

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
11. SCAMPI									
A. Deployable Nodes									
FY 99	3	559.000	Technology Application Office (TAO)	CPFF	CSTI, Columbia, MD	APR 99	SEP 99	YES	
FY 01	7	454.286	TAO	CPFF	TBD	NOV 00	MAY 01	NO	SEP 00
B. Node Relocation									
FY 01	2	102.000	TAO	CPFF	TBD	NOV 00	MAY 01	NO	SEP 00
C. Node Retrofits									
FY 01	10	516.600	TAO	CPFF	TBD	FEB 01	JUN 01	NO	OCT 00
E. Hub ATM Retrofits									
FY 99	2	961.000	TAO	CPFF	CSTI, Columbia, MD	NOV 98	MAR 99	YES	
FY 00	4	961.750	TAO	CPFF	TBD	DEC 99	JUN 00	NO	OCT 00
FY 01	1	961.750	TAO	CPFF	TBD	DEC 00	APR 01	NO	OCT 01
F. Gateways									
FY 99	1	751.000	TAO	CPFF	CSTI, Columbia, MD	NOV 98	MAR 99	YES	
G. Red Switch Upgrade									
FY 00	1	800.000	TAO	CPFF	TBD	JAN 00	JUL 00	YES	

D. REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT & ELECTRONICS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
12. VIDEO TLELCONFERENCING (VTC)									
A. Site Hardware									
FY 99	3	152.000	USSOCOM	Option	TBD	MAR 99	JUN 99	NO	FEB 99
B. Site Bridge Equipment Upgrades									
FY 00	1	300.000	USSOCOM	PO	TBD	MAR 00	AUG 00	NO	JAN 00
FY 01	2	150.000	USSOCOM	PO	TBD	NOV 00	FEB 00	NO	JAN 00
C. Interface Equipment Upgrades									
FY 00	2	11.000	USSOCOM	PO	TBD	APR 00	AUG 00	NO	JAN 00
FY 01	2	11.000	USSOCOM	PO	TBD	DEC 00	MAR 00	NO	JAN 00
D. Terminal Equipment Upgrades									
FY 00	6	32.000	USSOCOM	PO	TBD	JAN 00	JUN 00	NO	SEP 99
FY 01	6	32.667	USSOCOM	PO	TBD	NOV 00	MAR 01	NO	SEP 99
E. Theater Special Operations Command Sites									
FY 00	4	150.000	USSOCOM	PO	TBD	OCT 99	FEB 00	NO	JAN 00

D. REMARKS:

BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE:
COMMUNICATIONS EQUIPMENT & ELECTRONICS

DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
					FISCAL YEAR 98												FISCAL YEAR 99													FISCAL YEAR 00													FISCAL YEAR 01												
					CALENDAR YEAR 98												CALENDAR YEAR 99													CALENDAR YEAR 00													CALENDAR YEAR 01												
3. MULTI-BAND/MULTI-MISSION RADIO																																																					
A. Manpack N/W																																																					
FY 99	DA	152		152												A				10		30	30	30	30	22																													
FY 00		230	68	162																		A				8	30	30	30	30	30	30	30	30	12																		
FY 01		201	201																										A	30	30	30	30	30	30	21																
B. Vehicle Kits																																																					
FY 99	DA	80		80												A				15		15	15	15	15	5																													
FY 00		118	40	78																		A				10	15	15	15	15	15	15	15	15	3																		
FY 01		155	102	53																																12	15	15	15	15	15	15	A												53
4. MULTI-BAND INTER/INTRA TEAM RADIO																																																					
A. Urban Radio Hardware																																																					
FY 99	DA	708	10	698																					A			10	30	60	100	100	100	100	100	100	8																	
FY 00		439	392	47																									A									92	100	100	100	47												
FY 01		150	150																																						A	35	100	15											
B. Maritime Radio Hardware																																																					
FY 99		306	5	301																					A			5	20	25	50	50	50	50	50	50	6																	
FY 00			194	168																									A									44	50	50	50	50	103	65										
FY 01		381	381																																						A		50	50	135	146									
7. SOFTACS																																																					
A. Hardware																																																					
FY 00		6		6																									A														6											
FY 01		4		4																																					A												4
H. ATM/DMS ETI																																																					
FY 00	DA	13																																																		
FY 01		5																																																		

PRODUCTION RATES					PROCUREMENT LEAD TIME					REMARKS:
MANUFACTURER'S NAME AND LOCATION	MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT	
					INITIAL					
					REORDER					

BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: COMMUNICATIONS EQUIPMENT & ELECTRONICS	DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 98 / CALENDAR YEAR 98												FISCAL YEAR 99 / CALENDAR YEAR 99												FISCAL YEAR 00 / CALENDAR YEAR 00												FISCAL YEAR 01 / CALENDAR YEAR 01												LATER
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
7. SOFTACS (Cont)																																																				
I. Switch ETI																																																				
FY 00		21	21																			A														6	6	6	3													
FY 01		38	38																																					A					6	6	6	6	6	6	2	
J. DAMA ETI																																																				
FY 00		10	10																			A														2	4	4														
K. KA Band ETI																																																				
FY 01		15	15																																										A			5	5	5		
L. Net Encryption System ETI																																																			
FY 01		20	20																																										A			5	5	5	5	
M. Local Area Net ETIs																																																			
FY 00		2	2																			A														2																
FY 01		7	7																																										A			2	2	2	1		
N. External Triband Antenna																																																			
FY 99		4		4									A						1	1	1	1																																
FY 01		4	4																																										A				1	1	1	1		
8. JOINT BASE STATION																																																				
B. Variant 1 Production																																																				
(1) Variant 1 Transant Case A																																																				
FY 98		4		4								A										1	1	1	1																												
(2) Variant 1 Vehicle System Hardware																																																				
FY 98		5		5								A										1	1	1	1	1																											
FY 99		3		8													A																															1	1	1					
FY 00		3		3																									A																								3
FY 01		1		1																																																1

PRODUCTION RATES					PROCUREMENT LEAD TIME					REMARKS:
MANUFACTURER'S NAME AND LOCATION	MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT	
					INITIAL					
					REORDER					

BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE:
COMMUNICATIONS EQUIPMENT & ELECTRONICS

DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY00 JAN	FY00 FEB	FY00 MAR	FY00 APR	FY00 MAY	FY00 JUN	FY00 JUL	FY00 AUG	FY00 SEP	FY00 OCT	FY00 NOV	FY00 DEC	FY01 JAN	FY01 FEB	FY01 MAR	FY01 APR	FY01 MAY	FY01 JUN	FY01 JUL	FY01 AUG	FY01 SEP	FY01 OCT	FY01 NOV	FY01 DEC	FY02 JAN	FY02 FEB	FY02 MAR	FY02 APR	FY02 MAY	FY02 JUN	FY02 JUL	FY02 AUG	FY02 SEP	LATER
8. JOINT BASE STATION (Cont)																																																				
D. Variant 3 Upgrade																																																				
(1) Variant 3 Hardware																																																				
FY 99		5		5						A									·			1	1	1	1	1																											
E. Variant 4 Production																																																				
(1) New Hardware																																																				
FY 99		3		3															A						1	1	1																											
FY 00		2	3	2													A																	1	1																	
FY 01		2	2	2																									A																								2
(2) Upgrade Hardware																																																				
FY 99		3		3															A						1	1	1																											
FY 00		3	3	3													A																																					
9. SPECIAL OPERATIONS COMMUNICATION ASSEMBLAGES																																																					
FY 00		7		7															A																	2	2	2	1														
FY 01		8		8																																																	8
10. C4IAS																																																				
A. Workstation Hardware																																																				
FY 00		2791	2791																A			465	465	465	465	465	466																											
FY 01		2791	2791																															A			465	465	465	465	465	466										
B. Server Hardware																																																				
FY 00		83		83															A			14	14	14	14	14	13																											
FY 01		83		83																														A			14	14	14	14	14	13										
C. Printers																																																				
FY 00		676	676																A			113	113	113	113	112	112																											
FY 01		676	676																															A			113	113	113	113	112	112										

PRODUCTION RATES					PROCUREMENT LEAD TIME					REMARKS:
MANUFACTURER'S NAME AND LOCATION	MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT	
					INITIAL					
					REORDER					

BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: COMMUNICATIONS EQUIPMENT & ELECTRONICS

DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 CY98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY99 CY99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY00 CY00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY01 CY01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
11. SCAMPI																																																					
A. Deployable Nodes																																																				
FY 99		3	1	2							A					1	1	1																																			
FY 01		7	2	5																										A								1			1											5
B. Node Relocation																																																					
FY 01		2	2																											A								1			1											
C. Node Retrofits																																																					
FY 01		10	4	6																														A						1	1	1	1		6
E. Hub ATM Retrofits																																																				
FY 99		2	2															A				2																														
FY 00		4	4																												A								2			2									
FY 01		1	1																																										A							
F. Gateways																																																				
FY 99		1	1															A				1																														
G. Red Switch Upgrade																																																				
FY 00		1	1																													A								1												

PRODUCTION RATES					PROCUREMENT LEAD TIME					REMARKS:
MANUFACTURER'S NAME AND LOCATION	MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT	
					INITIAL					
					REORDER					

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BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 1999	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	147.492	24.986	9.195	19.154	40.692	14.172	13.003	14.422	17.165

MISSION AND DESCRIPTION: This budget line includes all Special Operations Forces (SOF) intelligence requirements under one procurement program. Examples of systems procured are Joint Deployable Intelligence Support System-Special Operations Command, Research, Analysis and Threat Evaluation System, SOF Intelligence Vehicle, Multi-mission Advanced Tactical Terminal, SILENT SHIELD, Integrated Survey Program, SOF Signal Intelligence Manpack System, PRIVATEER, and Special Operations Tactical Video System.

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 will employ the latest standards and technology by transitioning from separate systems to full integration with the infosphere. The infosphere will allow SOF elements to operate with any force combination in multiple environments. The C4I programs funded in this procurement line 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-mission Advanced Tactical Terminal (MATT). Program enables combat forces to directly receive near-real-time operational intelligence products and threat information to support mission planning, updates, and execution. The program integrates MATT capabilities with command, control, communications, and intelligence systems. Procurement and fielding of MATT will address the primary requirement for

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS

situational awareness during infiltration and exit from operating areas. Multi-mission Advanced Tactical Terminal (MATT) is designated by ASD (C3I) as one of two tactical terminal migration systems.

2. SILENT SHIELD. The program is part of an evolutionary Joint Threat Warning System (JTWS) migration being developed to support SOF-wide operations. System development emphasizes a rapid prototyping effort to develop, test, and field systems that provide direct threat warning and enhanced situational awareness data to SOF aircrews at the Collateral SECRET level.

FY 2001 PROGRAM JUSTIFICATION: Procures 27 Communications Surveillance Systems and 21 Tactical Data Receivers, engineering change orders, and initial spares.

3. Integrated Survey Program (ISP). Supports JCS contingency planning by conducting surveys and producing highly detailed target analysis packages on critical US facilities. ISP is a DOD migration system merging four existing programs standardizing methodology and equipment. Establishes central production of survey products while increasing dissemination through use of CD-ROM and INTELINK/INTELINK-S.

4. PRIVATEER. PRIVATEER is part of an evolutionary signal intelligence system migration and acquisition program that provides a permanent full spectrum Radar and Communications Early Warning capability aboard Cyclone-Class Patrol Coastal (PC) and MK-V Special Operations Craft (SOC). The PC configuration is confined to the electronic surveillance mission area, while the MK-V SOC configuration has been expanded to include an electronic attack capability for self-defense. A subset of the JTWS, it hosts a common software architecture that controls a variety of hardware modules designed to satisfy the unique platform requirements of each ship class. System configuration provides the equipment necessary to monitor and provide direction finding on radar and communications signals of interest. Also provides broadcast

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS

threat warning capabilities. Architecture is Joint Deployable Intelligence Support System/Joint Maritime Communications and Intelligence Support System compliant with UNIX-based software.

FY 2000 PROGRAM JUSTIFICATION: Procures 7 Electronic Surveillance (ES) Systems for the MK V SOC, and the Modern Modes Exploitation and SATCOM antennas Evolutionary Technology Insertions (ETI) for Block 2 upgrade to 7 Patrol Coastals.

FY 2001 PROGRAM JUSTIFICATION: Procures 5 ES Systems for the MK-V SOC, the Standards Compliance ETI for 20 MK-V's and 7 Patrol Coastals, and the Modern Modes Exploitation ETI for 20 MK-V's.

5. SOF Signal Intelligence (SIGINT) Manpack System (SSMS). SSMS is part of an evolutionary SIGINT system migration and acquisition program that provides a permanent full spectrum Communications Early Warning capability to ground, maritime and air components of the SOF. Program acquires manpackable, lightweight communications early warning and direction finding systems that weigh less than 38 pounds and fit within an Alice pack. Initial acquisition provided NDI capability that has now been substantially improved to reduce weight and power while significantly improving capability through multiple receivers and reduced numbers of antennas. Premier SIGINT System within SOF whose capability has been expanded to support the unique platform requirements of maritime and airborne platforms. Migrates into the Joint Threat Warning System.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

6. Special Operations Forces Intelligence Vehicle (SOF IV). The SOF IV is a deployable, automated, multi-source intelligence processing and

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS

dissemination system. The SOF IV extends the Joint Deployable Intelligence Support System/Special Operations Command Research, Analysis and Threat Evaluation System architecture to the Joint Special Operations Task Force level permitting automated interface to all theater-level intelligence data handling systems. SOF IV provides for the receipt, processing, and manipulation of near-real-time intelligence data in order to produce highly tailored, accurate and timely intelligence products to support deployed Special Operations Forces. The system employs a high mobility multi-purpose wheeled vehicle configured with a rigid wall, standard integrated command post shelter to house computer servers, mass storage devices, and communications equipment, and a tent extension for the remote operation of analyst workstations. It incorporates DoD Intelligence Information System and Joint Deployable Intelligence Support System standards and products in accordance with JCS direction. A second configuration of the system also exists with identical performance capabilities using a modular, transit case design.

NOTE: The Joint Deployable Intelligence Support System-Special Operations Command Research, Analysis and Threat Evaluation System (JDISS-SOCRATES) is planned for this level as well as capabilities to receive broadcast threat warning data.

7. Special Operations Tactical Video System (SOTVS). SOTVS will provide the capability to forward digital/video imagery near-real time via current or future communication systems (i.e., landline, HF, VHF, and SATCOM radios) in support of surveillance and reconnaissance missions. This manpackable tactical system will consist of digital still/video cameras, ruggedized palmtop/laptop computers with image manipulation software and data controllers. Three versions are planned: Splashproof-Still Digital (SV1A), Splashproof-Single Frame Video Grab (SV1B), and Waterproof-Still Digital (SV2).

FY 2000 PROGRAM JUSTIFICATION: Procures the Low-Rate Initial Production (LRIP) quantities (10 SV1A's, 4 SV1B's, and 2 SV2's) to be used as test articles for operational testing; these LRIP units will be fielded once Milestone III occurs.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS

FY 2001 PROGRAM JUSTIFICATION: Procures 78 SV1A's, 28 SV1B's, 22 SV2's, software and data controllers, initial cadre training, and initial spares.

ABOVE OPERATIONAL ELEMENT (GARRISON)

8. Joint Deployable Intelligence Support System (JDISS) - Special Operations Command Research, Analysis, and Threat Evaluation System (JDISS-SOCRATES). The JDISS-SOCRATES Program provides a wide range of mission-directed automated intelligence and imagery support to HQ USSOCOM, its component commands, and Theater Special Operations Commands both in garrison and deployed. JDISS-SOCRATES also includes the 4th POG Psychological Operations Automation System and the JSOC Special Operations Intelligence System (SOIS). The SOIS was reprogrammed into the JDISS-SOCRATES program to integrate common technical solutions and to better manage Intelligence Automated Information Systems supporting SOF. JDISS-SOCRATES is an umbrella client-server based architecture which allows single workstation access to the data bases and provides secure, on-line services to remote sites via SCAMPI (a secure communications distribution system), Secret Internet Protocol Routed Network, and the Joint Worldwide Intelligence Communications System. Through connectivity with local, theater and national intelligence assets and data bases, JDISS-SOCRATES provides tailored, near real-time support to the SOF analysts. JDISS-SOCRATES capabilities include data processing, video mapping, news and message traffic, soft copy imagery processing and secondary imagery dissemination. The program ensures SOF intelligence interoperability and connectivity worldwide.

FY 2000 PROGRAM JUSTIFICATION: JDISS-SOCRATES is an evolutionary acquisition program and will provide technology insertions along with a proportional replacement for the next generation of equipment and software. Technology insertions planned include enhancements to the indications and warning, collection management, electronic intelligence, and National broadcast system capabilities as well as multimedia

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS

production storage upgrades.

FY 2001 PROGRAM JUSTIFICATION: JDISS-SOCRATES is an evolutionary acquisition program and will provide technology insertions along with a proportional replacement for the next generation of equipment and software. Technology insertions planned include enhancements to intelligence preparation of the battlefield, joint intelligence fusion, collection asset management, automated language translation and meteorological and oceanographic system capabilities.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
1.	PRIVATEER (MKV)	.000	5.674	.783	5.700	4.080				

*Total does not include Upgrade/Sustainment cost.

*	**SUBTOTAL FOR MODS**	**.000**	**5.674**	**.783**	**5.700**	**4.080**				

COST ANALYSIS EXHIBIT (P-5) -	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature SOF INTELLIGENCE SYSTEMS			C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. MULTI-MISSION ADVANCED TACTICAL										
TERMINAL (MATT)										
A. Prime Mission Equip (MATT)	166.772	167	160.162	2,563						
B. Prime Mission Equipment (BMATT)	161.047	322	171.865	688						
C. Production Engineering		3,359		2,974		635				
D. MATT/IDAS Integration		9,823								
Subtotal		13,671		6,225		635				
2. SILENT SHIELD										
A. Prime Mission Equipment - CSS									224.000	6,048
B. Prime Mission Equipment - TDR		846							175.000	3,675
C. Initial Spares										2,003
D. Production Engineering		2,343								4,834
Subtotal		3,189								16,560
3. INTEGRATED SURVEY PROGRAM										
A. Data Collection Suites	156.000	468	166.000	1,162						
B. Initial Spares						216				
Subtotal		468		1,162		216				
4. PRIVATEER										
A. Prime Mission Equipment - MKV			500.000	3,500	515.000	515	579.714	4,058	592.200	2,961
B. Production Engineering - MKV				1,665		188		1,125		817
C. Initial Spares - MKV				525		80		517		302
D. Prime Mission Equipment - PC	1,682.500	6,730	330.000	2,310						
E. Evolutionary Technology Insertions								1,497		960
Subtotal		6,730		8,000		783		7,197		5,040
5. SOF SIGINT MANPACK SYSTEM										
A. Evolutionary Technology Insertions				6,574		652				
6. SOF INTELLIGENCE VEHICLE										
A. Evolutionary Technology Insertions		200				2,517				
Subtotal		200				2,517				
7. SOTVS										
A. Prime Mission Equipment (PME) - SV1A									32.487	2,534
B. PME - SV1B									21.607	605
C. PME - SV2									48.318	1,063
D. LRIP - SV1A							31.900	319		

COST ANALYSIS EXHIBIT (P-5) -	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature SOF INTELLIGENCE SYSTEMS			C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
7. SOTVS (Cont)										
E. LRIP - SV1B							21.250	85		
F. LRIP - SV2							47.500	95		
G. Production Engineering								96		563
Subtotal								595		4,765
8. SOCRATES										
A. Psyop Automated Systems				1,455		1,560		1,501		1,500
B. Evolutionary Technology Insertions		2,090		1,570		2,832		2,032		2,604
C. National Systems Migration								1,001		3,148
D. Finish Block 3 Upgrade								2,210		
E. Begin Block 4 Upgrade										1,370
F. SOIS								4,618		5,705
Subtotal		2,090		3,025		4,392		11,362		14,327
LINE ITEM TOTAL		26,348		24,986		9,195		19,154		40,692

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
2. SILENT SHIELD									
A. Prime Mission Equipment - CSS									
FY 00	27	224.000	SPAWARSYSCEN	Various	Various	DEC 00	JUN 01	YES	
B. Prime Mission Equipment - TDR									
FY 01	21	175.000	USSOCOM	Unknown	Unknown	DEC 00	JUN 01	YES	
4. PRIVATEER									
A. Prime Mission Equipment - MKV									
FY 98	7	500.000	Various	Various	Various	Various	Various	YES	
FY 99	1	515.000	Various	Various	Various	Various	Various	YES	
FY 00	7	579.714	Various	Various	Various	Various	Various	YES	
FY 01	5	592.200	Various	Various	Various	Various	Various	YES	
7. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM									
A. Prime Mission Equipment - SV1A									
FY 01	78	32.487	USSOCOM	Various	Various	Various	Various	YES	
B. Prime Mission Equipment - SV1B									
FY 01	28	21.607	USSOCOM	Various	Various	Various	Various	YES	
C. Prime Mission Equipment - SV2									
FY 01	22	48.318	USSOCOM	Various	Various	Various	Various	NO	
D. REMARKS									

BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1999		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
7. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM (Cont)									
D. LRIP - SV1A									
FY 00	10	31.900	USSOCOM	Various	Various	Various	Various	YES	
E. LRIP - SV1B									
FY 00	4	21.250	USSOCOM	Various	Various	Various	Various	YES	
F. LRIP - SV2									
FY 00	2	47.500	USSOCOM	Various	Various	Various	Various	NO	
D. REMARKS									

BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: SOF INTELLIGENCE SYSTEMS	DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 98 / CALENDAR YEAR 98												FISCAL YEAR 99 / CALENDAR YEAR 99												FISCAL YEAR 00 / CALENDAR YEAR 00												FISCAL YEAR 01 / CALENDAR YEAR 01												LATER
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2. SILENT SHIELD																																																				
A. Prime Mission Equipment - CSS																																																				
FY 01	DA	27	27																												A																						
B. Prime Mission Equipment - TDR																																																				
FY 01	DA	21	21																												A																						
TOTAL																																																				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER

PRODUCTION RATES					PROCUREMENT LEAD TIME					REMARKS:
	MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME		MFNG TIME	TOTAL AFTER 1 OCT	
MANUFACTURER'S NAME AND LOCATION						PRIOR 1 OCT	AFTER 1 OCT			
					INITIAL					
					REORDER					

INDIVIDUAL MODIFICATION

MODIFICATION TITLE: PRIVATEER (MKV)

MODELS OF SYSTEMS AFFECTED: MKV

DESCRIPTION/JUSTIFICATION: PRIVATEER is part of an evolutionary signals intelligence systems migration and acquisition program. As a permanent ship board installation, it provides a full spectrum, passive electronic warfare capability for communications and radar early warning. Also includes an electronic attack capability for "ownership" self-defense.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PDR: Aug 96; CDR: Oct 96; 1st trial install: 2nd Qtr FY97; 1st production install: 3rd Qtr FY98

FINANCIAL PLAN: ($ in millions)

	PYs		FY98		FY99		FY00		FY01		FY02		FY03		FY04		FY05		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				2.2																	0	2.2
PROCUREMENT				5.7		0.8		5.7		4.1											0	16.3
Installation Kits *(ES)			7	0.3	1		7	0.3	5	0.2											20	0.8
Installation Kit Nonrecurring																					0	0.0
Equipment			7	4.0	1	0.5	7	4.1	5	3.0											20	11.6
Equipment Nonrecurring																					0	0.0
Engineering Change Orders				0.6		0.2		0.5		0.4											0	1.7
Data																					0	0.0
																					0	0.0
																					0	0.0
																					0	0.0

Installation of Hardware

PY																					0	0.0
FY98																					0	0.0
FY99 (ES)			7	0.8	1	0.1															8	0.9
FY00 (EA)							7	0.8													7	0.8
FY01 (EA)									5	0.5											5	0.5
FY02																					0	0.0
FY03																					0	0.0
FY04																						
FY05																						
To Complete																					0	0.0
Total Installation Cost	0	0.0	7	0.8	1	0.1	7	0.8	5	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	20	2.2
Total Procurement		0.0		5.7		0.8		5.7		4.1		0.0		0.0		0.0		0.0		0.0		16.3

METHOD OF IMPLEMENTATION: CONTRACTOR/GOVERNMENT ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 6 MONTHS

CONTRACT DATE: Current Year : 12/98 Budget Year 1: 12/99 Budget Year 2: 12/00

DELIVERY DATE: Current Year: 06/99 Budget Year 1: 06/00 Budget Year 2: 06/01

Exhibit P-3a, Individual Modification (Cont)

MODIFICATION TITLE: PRIVATEER (MKV)

INSTALLATION SCHEDULE

	PYs	1998				1999				2000				2001				2002			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In									8				7				5				
Out									8				7				5				

	2003				2004				2005				To Complete	Total
	1	2	3	4	1	2	3	4	1	2	3	4		
In														20
Out														20

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	43.941	11.043	10.220	23.355	8.798	5.414	7.460	14.893	8.753

MISSION AND DESCRIPTION: Provides small arms and combat equipment in support of Special Operations Forces (SOF), to include Army Rangers, Army Special Forces, Navy SEALS, Navy special boat units, and Air Force Special Tactics Operators. This budget line procures a variety of weapons and equipment to include; M4A1 SOF Carbine and Accessory Kit, Naval Special Warfare Peculiar Weapons, SOF Personal Equipment Advanced Requirements, SOF Laser Marker, Lightweight Thermal Imager, Improved Night/Day Observation/Fire Control Device, and Heavy Sniper Rifle.

1. Naval Special Warfare Peculiar Weapons. Provides a variety of weapons, support equipment, and replacement parts. Provides support equipment such as gun mounts, stands, and installation kits for boat backfit or modification; purpose code replacement and/or follow-on procurement of unique weapons to maintain inventory; and product improvements to existing weapons in inventory.

FY 2000 PROGRAM JUSTIFICATION: Procures AN/PVS-7C waterproof night vision goggles.

FY 2001 PROGRAM JUSTIFICATION: Procures AN/PVS-7C waterproof night vision goggles.

2. SOF Weapons Mods and Support Equipment. Provides small arms weapons and accessories to the individual SOF operator, enabling him to tailor the configuration of his weaponry to the assigned mission and operational environment. This line includes the SOF peculiar modification to the M4 Carbine (SOPMODM-4), also known as the M4A1 Carbine. This weapon has full automatic fire capability vice the three round burst of the Army standard M4. This line also includes the M4A1 carbine accessory kit which 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 storage case.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS

FY 2000 PROGRAM JUSTIFICATION: Procures M4 SOF Peculiar Modification (SOPMOD) accessory kit items to meet the inventory objective.

FY 2001 PROGRAM JUSTIFICATION: Procures M4 SOPMOD accessory kit items to meet the inventory objective.

3. SOF Personal Equipment Advanced Requirements. Provides funding for the acquisition of SOF-unique, state-of-the-art, individual operator equipment in 8 functional areas including lightweight environmental protective clothing, Body Armor/Load Carriage System (BALCS), Modular Integrated Communications Helmet (MICH), modular target identification and acquisition, team platoon C4I, ballistic/laser eyewear, signature management, and physiological management.

FY 2000 PROGRAM JUSTIFICATION: Procures BALCS systems to meet the inventory objective, and procures MICH to meet IOC.

FY 2001 PROGRAM JUSTIFICATION: Procures lightweight environmental protective handwear and headgear to meet the inventory objectives.

4. SOF Laser Acquisition Marker (SOFLAM). SOFLAM provides SOF with a lightweight, manportable, laser target designator and rangefinders effective out to five kilometers. SOFLAM gives SOF a standoff capability request of unique targets. SOFLAM replaces heavier, bulkier, and less reliable systems such as Compact Laser Designator and the AN/PAQ-1 laser target marker.

5. Lightweight Thermal Imager (LTI). LTI provides long range observation and fire control for small arms weapons under day/night conditions and in the presence of obscurants.

FY 2000 PROGRAM JUSTIFICATION: Procures LTI to meet the inventory objectives.

6. Improved Night/Day Observation/Fire Control Device (INOD). Provides the SOF sniper with a lightweight, low signature, fire control and

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS

observation device which allows him to detect, acquire, and engage targets out to his weapon's maximum effective range under day/night conditions. Precludes the need to carry two devices (one for day operations, one for night operations). Allows the sniper to go from day to night operations without re-zeroing.

FY 2000 PROGRAM JUSTIFICATION: Procures INODs to meet the inventory objective.

FY 2001 PROGRAM JUSTIFICATION: Procures INODs to meet the inventory objective.

7. Heavy Sniper Rifle (HSR). HSR provides Special Operations Forces (SOF) with a standoff engagement capability against various materiel targets such as parked aircraft, C3I sites, radar equipment, ammunition storage facilities, fuel storage facilities, and light armored vehicles. Allows SOF operators to engage materiel targets at long range before enemy security forces can react.

FY 2000 PROGRAM JUSTIFICATION: Procures .50 cal sniper ball round ammunition to meet the inventory objectives for war reserve and training.

FY 2001 PROGRAM JUSTIFICATION: Procures .50 cal sniper ball round ammunition to meet the inventory objectives for war reserve and training.

8. 5.56 Lightweight Machine Gun (LMG). Program acquires for Sea, Air, Land (SEAL) units 5.56mm lightweight machine guns. The LMG will be lightweight, portable, have a cyclic firing rate of 500 rounds per minute, and be corrosion resistant. The LMG will increase SEAL unit's organic suppressive firepower without increasing carry weight attributed to weapon and ammunition.

FY 2000 PROGRAM JUSTIFICATION: Procures 5.56 lightweight machine guns to meet inventory objective.

FY 2001 PROGRAM JUSTIFICATION: Procures 5.56 lightweight machine guns to meet inventory objective.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS

9. Advanced Design Night Vision Devices. Program acquires advanced design night vision goggles and scopes for SOF ground operators (SF, Rangers, SEALS). Devices provide day/night and all-weather capability for fire control, surveillance, and land navigation through use of advanced technologies such as multi-spectral imaging, multi sensor fusion, and digital image display. Provides SOF operators with longer detection/recognition ranges under all light conditions and in the presence of man-made or natural obscurants.

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF SMALL ARMS AND WEAPONS				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. NSW PECULIAR WEAPONS										
A. Waterproof Night Vision Goggles							7.500	1,514		
B. Mounts	5.150	206	2.523	217			2.523	14	2.523	470
C. Production Engineering		70								7
Subtotal		276		217				1,528		477
2. SOF WPNS MODS & SPT EQUIP										
A. M4 SOPMOD Kit II									10.000	2,366
B. Production Support		677		522		313		58		862
C. M4 Carbine SOPMOD Kits	8.792	6,884	8.000	5,297			8.000	129		
D. M4 Carbine Nightscopes			5.000	2,125			4.000	6,752		
Subtotal		7,561		7,944		313		6,939		3,228
3. SOF PERSONAL EQUIP ADV REQ										
A. Lightweight Environmental	0.200	289								
Protective Clothing									0.400	1,032
B. Body Armor/Load Carriage System			2.545	2,431	2.621	5,725	2.700	5,302		
C. Modular Integrated Comm Helmet							1.000	1,021		
Subtotal		289		2,431		5,725		6,323		1,032
4. SOF LASER ACQUISITION MARKER (SOFLAM)										
A. SOFLAM Units	Var	586	64.429	451						
Subtotal		586		451						
5. LIGHTWEIGHT THERMAL IMAGER										
A. Hardware					21.800	3,270	30.926	586		
Subtotal						3,270		586		
6. IMPROVED NIGHT/DAY OBSERVATION/FIRE CONTROL DEVICE										
A. Hardware					10.133	912	9.771	4,104	9.429	3,206
Subtotal						912		4,104		3,206
7. HEAVY SNIPER RIFLE										
A. Hardware							10.400	1,800	10.400	468
B. Ammo							0.007	230	0.007	195
Subtotal								2,030		663

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF SMALL ARMS AND WEAPONS					C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
8. 5.56 LIGHTWEIGHT MACHINE GUN										
A. Hardware							4.000	1,521	4.000	180
B. Production Support								324		12
Subtotal								1,845		192
LINE ITEM TOTAL		8,712		11,043		10,220		23,355		8,798

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF SMALL ARMS AND WEAPONS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. NSW PECULIAR WEAPONS									
A. Waterproof Night Vision Goggles									
FY 00	201	7.500	NSWC Crane	MIPR	NSWC Crane Div Crane, IN	MAR 00	MAR 01	YES	
B. Mounts									
FY 98 - (MK 93 Tri-Purpose M60/40MM/.50 Cal)	86	2.523	NSWC Crane	MIPR	NSWC Crane Div Crane, IN	JUN 98	JAN 99	YES	
FY 00	5	2.523	NSWC Crane	MIPR	NSWC Crane Div Crane, IN	JUN 00	JAN 01	YES	
FY 01 - (MK 93 Tri-Purpose M60/40MM/.50 Cal)	186	2.523	NSWC Crane	MIPR	NSWC Crane Div Crane, IN	JUN 01	JAN 00	YES	
2. SOF WEAPONS MODS & SUPPORT EQUIP									
A. M4 SOPMOD Kit II									
FY 01	236	10.000	NSWC Crane	C/FP	Various	DEC 00	JAN 01	YES	
C. M4 Carbine SOPMOD Kits									
FY 98	662	8.000	NSWC Crane	C/FP	Various	DEC 97	JAN 98	YES	
FY 00	16	8.000	NSWC Crane	C/FP	Various	DEC 99	JAN 00	YES	
D. M4 Carbine Night Scopes									
FY 98	425	5.000	NSWC Crane	C/FP	Litton E-O Systems Tempe, AZ	SEP 98	MAR 99	YES	
D. REMARKS									

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF SMALL ARMS AND WEAPONS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
D. M4 Carbine Night Scopes (Cont)									
FY 00	1,688	4.000	NSWC Crane	Option/FP	Litton E-O Systems Tempe, AZ	DEC 99	JAN 00	YES	
3. SOF PERSONAL EQUIP ADV REQ (SPEAR)									
A. Lightweight Environmental Protective Clothing									
FY 01	2,580	0.400	USSOCOM	C/FP (ID/(IQ)	TBD	MAR 01	MAR 02	NO	
B. Body Armor/Load Carriage System									
FY 98	955	2.545	USSOCOM	C/FP (ID/(IQ)	Various	MAR 98	DEC 98	YES	
FY 99	2,184	2.621	USSOCOM	Option/FP	Various	OCT 98	JUN 99	YES	
FY 00	1,964	2.700	USSOCOM	Option/FP	Various	OCT 99	DEC 99	YES	
C. Modular Integrated Comm Helmet									
FY 00	1,021	1.000	USSOCOM	C/FP (ID/(IQ)	TBD	DEC 99	MAR 00	NO	AUG 99
5. LIGHT WEIGHT THERMAL IMAGER									
A. Hardware									
FY 99	150	21.800	USA PM/NVRSTA	C/FP	TBD	MAR 99	SEP 99	YES	
FY 00	28	20.926	USA PM/NVRSTA	Option/FP	TBD	NOV 00	JUN 01	YES	

D. REMARKS

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF SMALL ARMS AND WEAPONS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
6. IMPROVED NIGHT/DAY OBSERVATION/FIRE CONTROL DEVICE									
A. Hardware									
FY 99	90	10.133	USA PM/NVRSTA	Option/FP	ITT, Inc. Roanoke, VA	JUL 99	JUL 00	NO	
FY 00	420	9.771	USA PM/NVRSTA	Option/FP	ITT, Inc. Roanoke, VA	JAN 00	NOV 00	NO	
FY 01	340	9.429	USA PM/NVRSTA	Option/FP	ITT, Inc. Roanoke, VA	DEC 00	FEB 01	NO	
7. HEAVY SNIPER RIFLE									
A. Hardware									
FY 00	173	10.400	USA PM SMALL ARMS	C/FP	TBD	MAY 00	JAN 01	NO	NOV 99
FY 01	45	10.400	USA PM SMALL ARMS	Option/FP	TBD	MAY 01	JAN 02	NO	NOV 99
B. Ammo									
FY 00	32,857	0.007	USA PM SMALL ARMS	Option/FP	TBD	DEC 99	MAR 00	NO	NOV 99
FY 01	27,857	0.007	USA PM SMALL ARMS	Option/FP	TBD	DEC 00	MAR 01	NO	NOV 99
8. 5.56 LIGHTWEIGHT MACHINE GUN									
A. Hardware									
FY 00	380	4.000	NSWC Crane	C/FP	TBD	AUG 00	JAN 01	NO	JUN 00
FY 01	45	4.000	NSWC Crane	Option/FP	TBD	JAN 01	JUN 01	NO	JUN 00
D. REMARKS									

BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: SMALL ARMS AND WEAPONS	DATE: FEBRUARY 1999

Part 1 – Fiscal Year 98 (Calendar Year 98) and Fiscal Year 99 (Calendar Year 99)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2. SOF WEAPONS MODS & SUPPORT EQUIPMENT																												
D. M4 Carbine Night Scopes																												
FY 98	A	425		425												A						10					100	100
FY 99	A		210	215																								
FY 00	A	1,688	1,115	788																								
3. SOF PERSONAL EQUIP ADV REQ																												
B. Body Armor/Load Carriage System																												
FY 98	A	955		955						A									955									
FY 99	A	2,184	3,139														A								1K	1K	184	
FY 00	A	1,964	1,964																									
TOTAL																												

Part 2 – Fiscal Year 00 (Calendar Year 00) and Fiscal Year 01 (Calendar Year 01)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
2. SOF WEAPONS MODS & SUPPORT EQUIPMENT																									
D. M4 Carbine Night Scopes																									
FY 98	100	100	15																						
FY 99																									
FY 00			A	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	88					
3. SOF PERSONAL EQUIP ADV REQ																									
B. Body Armor/Load Carriage System																									
FY 98																									
FY 99																									
FY 00	A		1K	964																					
TOTAL																									

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES: MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME: PRIOR 1 OCT	ADMIN LEAD TIME: AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT

REMARKS:

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 1999	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	19.361	10.583	21.674	2.183	.915	.361	.453	.420	.512

MISSION AND DESCRIPTION: Program provides for Patrol Coastal (PC) and MK V Special Operations Craft (SOC) maritime modifications and consolidates them into a single line item.

1. PC. Program provides for numerous modifications to the Cyclone Class PC ships. The modifications correct performance deficiencies identified through testing and/or operation. The upgrades improve situational awareness, self-defense capabilities, ship handling, speed, and human factors.

FY 2000 PROGRAM JUSTIFICATION: Includes upgrade of existing Integrated Bridge System (IBS) to incorporate evolving technologies including: complete Electronic Chart Display Information System - Navy (ECDNIS-N) compliance, visual line of bearing integration, radar overlay capability, operator interface improvements and hardware upgrades for faster processing, display and dissemination of IBS data. Provides for installation of main propulsion diesel engine noise reduction which reduces noise levels. This will eliminate the requirement of double hearing protection and allow watchstanders longer duration in the engine rooms.

2. MK V SOC. Program provides pre-planned product improvements to baseline (craft) capabilities in the areas of weapons, electronics, and night vision. Improved weapons/mounts include, but are not limited to, GAU-17 (7.62MM) mini-guns, MK38 (25MM) chain guns, and MK95 (twin .50 cal) mounts. Night vision improvements center on a FLIR capability to enhance MK V nighttime situational awareness, self defense, and navigation.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
1.	PC Command and Control Software Upgrades	1.096	1.168	1.445						
2.	PC Stern Flap Modification	.025	.053	.056						
3.	PC Active Noise Cancellation	.869	.057							
4.	PC Propeller Upgrade	1.138	.165							
5.	PC Communication Alterations	.000	2.827	.476						
6.	PC Forward Looking Infrared Upgrade	.000		4.113						
7.	MK V Special Operations Craft (SOC) Weapons	3.607	3.435	1.207						
8.	MK V SOC Forward Looking Infrared	.000	2.772	14.377						
9.	K Alterations	.368	.106							
10.	PC Command and Control Software Upgrades	.000			.228	.253	.218	.336	.311	.379
11.	PC Future Communications Modifications	.000			.597	.244	.143	.117	.109	.133
12.	PC Main Propulsion Diesel Engine Noise Treatment	.000			1.358	.418				
	SUBTOTAL FOR MODS	**7.103**	**10.583**	**21.674**	**2.183**	**.915**	**.361**	**.453**	**.420**	**.512**

COST ANALYSIS EXHIBIT (P-5) - Shipbuilding	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature MARITIME EQUIPMENT MODIFICATIONS					C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
A. Alterations/Material/Install		189		106						
(PC K ALTS)										
Modifications		10,309		10,477		21,674		2,183		915
LINE ITEM TOTAL		10,498		10,583		21,674		2,183		915

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	.000	12.562	15.369						

MISSION AND DESCRIPTION: The Naval Special Warfare Rigid Inflatable Boat (NSW RIB) program provides a short range surface mobility platform for Special Operations Forces (SOF) insertion and extraction and replaces the Special Warfare Craft (Light), or SEAFOX, and earlier RIBs which have ended their service life. The program supports the procurement of craft, trailers, prime movers, deployment packages, contractor logistics, and engineering support. The NSW RIB line item has been renamed SOF Combatant Craft Systems beginning in FY 2000.

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature NAVAL SPECIAL WARFARE RIGID INFLATABLE BOAT				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. Naval Special Warfare Rigid Inflatable Boat										
A. Boats/Trailers			460.000	8,280	487.250	9,745				
B. Deployment Packages			396.000	3,564	435.700	4,357				
C. Prime Movers										
D. Other				718		1,267				
Subtotal				12,562		15,369				
LINE ITEM TOTAL		0		12,562		15,369		0		0

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)				18.771	8.905	9.939	14.843	23.636	17.237

MISSION AND DESCRIPTION: The Naval Special Warfare Rigid Inflatable Boat P-1 line has been renamed to Special Operations Forces (SOF) Combatant Craft Systems in FY 2000. This renamed P-1 will serve as the umbrella program for Combatant Craft Systems. The following craft are represented:

1. Naval Special Warfare Rigid Inflatable Boat (NSW RIB). The NSW RIB program provides a short range surface mobility platform for SOF insertion and extraction and replaces the Special Warfare Craft (Light), or SEAFOX, which has ended its service life. The program supports the procurement of RIBs, trailers, deployment packages, on-board spares, and provides engineering support.

FY 2000 PROGRAM JUSTIFICATION: Procures NSW RIBs with deployment packages. Also funds contractor logistics, miscellaneous equipment, and engineering support.

FY 2001 PROGRAM JUSTIFICATION: Procures NSW RIBs with deployment packages. Also funds contractor logistics, miscellaneous equipment, and engineering support.

2. Riverine Replacement Craft. This program was formerly in the SOF Maritime Equipment Line. The riverine craft will provide SOF with the capability to insert and extract SOF in the riverine environment. It is manned by a crew of 3 and can carry 8 combat loaded SOF operators. The craft is capable of navigating coastal, restricted and shallow rivers, estuaries, bays and the littoral, and carry light organic arms. It is also capable of being transported by C-130 aircraft.

FY 2000 PROGRAM JUSTIFICATION: Funds will procure 10 interim riverine craft, transporters, and support packages.

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF COMBATANT CRAFT SYSTEMS				C. DATE: FEBRUARY 1999			
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. Naval Special Warfare Rigid Inflatable Boat										
A. Boats/Trailers							472.563	7,561	474.600	4,746
B. Deployment Packages							418.125	3,345	416.600	2,083
C. Prime Movers									94.118	1,600
D. Other								1,239		476
Subtotal								12,145		8,905
2. COMBATANT CRAFT SUBSYSTEMS										
A. Riverine Replacement Craft										
(1) Craft/Engines/Trailers							550.000	5,500		
(2) Airdrop								281		
(3) Support Equipment								80		
(4) Data Packages								70		
(5) Production Engineering								165		
(6) Initial Spares/Deployment Package								530		
Subtotal								6,626		0
LINE ITEM TOTAL		0		0		0		18,771		8,905

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. NSW RIB									
A. Boats/Trailers									
FY 00	16	472.563	USSOCOM	FFP/Option	US Marine, Inc New Orleans, LA	NOV 99	APR 00	YES	
FY 01	10	474.600	USSOCOM	FFP/Option	US Marine, Inc New Orleans, LA	NOV 00	JUN 01	YES	
B. Deployment Packages									
FY 00	8	418.125	USSOCOM	FFP/Option	US Marine, Inc New Orleans, LA	NOV 99	APR 00	YES	
FY 01	5	416.600	USSOCOM	FFP/Option	US Marine, Inc New Orleans, LA	NOV 00	JUN 01	YES	
C. Prime Movers									
FY 01	17	94.118	GSA	MIPR	Unknown	Unknown	Unknown	YES	
2. RIVERINE REPLACEMENT CRAFT									
A. Boats/Engines/Trailers									
FY 00	10	550.000	USSOCOM	FFP	Unknown	DEC 99	MAR 00	YES	

D. REMARKS

BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: SOF COMBATANT CRAFT SYSTEMS	DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 CY 98 OCT	NOV	DEC	FY 98 CY 99 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 99 CY 99 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 00 CY 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 01 CY 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. NSW RIB																																																					
A. Boats/Trailers																																																				
FY 00		16	10	6														A						2		2	2		2	2																								
FY 01		10	6	4																																								A											6
B. Deployment Packages																																																				
FY 00		8	5	3														A						1		1	1		1	1																								
FY 01		5	3	2																																							A											3
2. RIVERINE REPLACEMENT CRAFT																																																			
A. Boats/Engines/Trailers																																																				
FY 00		10		10															A					2	2	2	2	2																								
TOTAL																																																				

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES MIN SUST	1-8-5	MAX	RCH'D D+

PROCUREMENT LEAD TIME	ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT
INITIAL				
REORDER				

REMARKS:

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

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

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

FY 2000 PROGRAM JUSTIFICATION: Per Defense Management Review Decision 904 and in accordance with Air Force policy, these funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority.

FY 2001 PROGRAM JUSTIFICATION: Per Defense Management Review Decision 904 and in accordance with Air Force policy, these funds reimburse the Air Force Stock fund for SOF initial spares provisioned with Air Force Stock fund obligation authority.

COST ANALYSIS EXHIBIT (P-5) - Aviation and Shipbuilding	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature SPARES AND REPAIR PARTS			C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. AIRCRAFT INITIAL SPARES		23,642		24,090		32,566		29,836		8,606
Subtotal		23,642		24,090		32,566		29,836		8,606
3. MK V SPECIAL OPERATIONS CRAFT										
A. Major (Shore Based) Spares (Kit)		7,467	1,574.333	4,723						
B. Deployment Package		5,107	1,676.000	5,028						
Subtotal		12,574		9,751						
LINE ITEM TOTAL		36,216		33,841		32,566		29,836		8,606

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

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	92.629	2.876	2.026	4.949	6.339	1.829	.556	.571	.488

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

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

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

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

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5) -	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature SOF MARITIME EQUIPMENT			C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. UNDERSEA SUBSYSTEMS										
A. Dry Deck Shelter Field Changes		573		576		587		676		627
B. Non-gasoline Burning Outboard Eng					8.938	1,439	10.732	2,683		
C. Swimmer Transport Device										932
D. Naval Special War Mine Countermeasures										
(1) Autonomous Underwater Vehicle							265.000	1,590	250.375	2,003
(2) Hydrographic Reconnaissance System									25.245	2,777
Subtotal		573		576		2,026		4,949		6,339
2. SOLDIER ENHANCEMENT PROGRAM										
A. Body Armor			2.388	2,300						
Subtotal				2,300						
LINE ITEM TOTAL		573		2,876		2,026		4,949		6,339

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. UNDERSEA SUBSYSTEMS									
B. Non-Gasoline Burning O/Engine									
FY 99	161	8.938	Costal Systems Station	FFP	OMC, Waukegan, IL	JUN 99	NOV 99	YES	
FY 00	250	10.732	Costal Systems Station	FFP	OMC, Waukegan, IL	JUN 00	NOV 00	YES	
D. Naval Special War Mine Countermeasures									
(1) Autonomous Underwater Vehicle									
FY 00	6	265.000	NAVSEA	FFP	TBD	MAY 00	FEB 01	NO	
FY 01	8	250.375	NAVSEA	FFP	TBD	MAY 01	FEB 02	NO	
(2) Hydrographic Reconnaissance System									
FY 01	110	25.245	NAVSEA	FFP	TBD	JUN 01	JAN 02	NO	

D. REMARKS

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	85.412	5.913	9.565	10.073	12.317	5.602	5.656	5.784	6.163

MISSION AND DESCRIPTION: The Miscellaneous Equipment budget line provides for various types of equipment required to support Special Operations Forces (SOF). The line consists of relatively low cost procurement (total item cost normally less than $10 million) that do not reasonably fit in other USSOCOM procurement line item categories. Examples are joint operational stocks, active noise reduction, civil engineering support equipment and NSW sustainment equipment.

1. Joint Operational Stocks (JOS). The JOS are centrally managed, maintained and stored repositories of immediately available Special Operations-peculiar low density supplies and equipment. JOS are designed to provide an enhanced operational mission capability to deployed SOF units in support of world-wide contingency operations and other direct missions. The equipment is located at the SOF Support Activity located at Lexington-Bluegrass Army Depot.

FY 2001 PROGRAM JUSTIFICATION: Funding provides procurement of the environmental control units and required generators.

2. 75th Ranger Collateral Equipment. Provides collateral equipment for MILCON project #42134.

FY 2001 PROGRAM JUSTIFICATION: Procurement of collateral equipment for the 75th Ranger Headquarters facility project #42134.

3. Navy Civil Engineering Support Equipment. Funding procures authorized vehicles and construction/maintenance equipment in support of Naval Special Warfare (NSW) requirements.

FY 2000 PROGRAM JUSTIFICATION: Procure vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT

FY 2001 PROGRAM JUSTIFICATION: Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.

4. NSW Sustainment Equipment. Procures investment sustainment items for NSW headquarters and subordinate commands. Items included within this line are replacement diving boats and administrative support equipment.

FY 2000 PROGRAM JUSTIFICATION: Procurement of NSW investment sustainment equipment items.

FY 2001 PROGRAM JUSTIFICATION: Continued procurement of NSW investment sustainment items.

5. Collateral Equipment. Provides collateral equipment for MILCON project #49184.

FY 2000 PROGRAM JUSTIFICATION: Procurement of collateral equipment for the Ft. Bragg, NC Battalion Operations Complex facility project #49184.

6. NSW Peculiar Weapons. Provides weapons, parts, and support items such as gun mounts, sniper scopes, suppressors, and ancillary equipment.

FY 2000 PROGRAM JUSTIFICATION: Procurement of replacement weapons, including MP 5 submachine guns; MK82 Mod 2 gun mounts; and replacement parts to support weapons inventory.

FY 2001 PROGRAM JUSTIFICATION: Procurement of replacement weapons, including .357 cal revolvers, assault rifles, and .300 Winmag rifles; replacement parts; sniper scopes; suppressors; and ancillary equipment.

7. Active Noise Reduction. ANR will be built into the headsets and helmets used by aircraft crew members and use electronic noise canceling

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT

to reduce the noise level. The system detects the ambient noise signal, reverses the phase and amplitude, and reinserts the signal into the earcup to cancel high amplitude noise levels in aircraft cockpits and cargo bays. ANR reduces the occurrence of temporary and permanent hearing loss, thereby supporting improved aircrew effectiveness and health.

8. Aircraft Wireless Intercom System. AWIS allows reliable communications between Special Operations (SO) aircraft crew members, both external and internal to the aircraft, eliminates need for a physical hardwire connection between the crew member and the aircraft increasing safety. AWIS is self-contained, portable, lightweight, and easily interchangeable between the various SO aircraft.

COST ANALYSIS EXHIBIT (P-5) -	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature MISCELLANEOUS EQUIPMENT			C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. JOINT OPERATIONAL STOCKS										
A. Replenishment of Auth Equipment		2,850		636		749				1,561
Subtotal		2,850		636		749				1,561
2. 75th RANGER COLLATERAL EQUIPMENT										
A. Hardware										498
Subtotal										498
3. NAVY CIVIL ENGINEERING										
SUPPORT EQUIPMENT										
A. Authorized Vehicles		2,935		2,898		5,002		6,121		6,478
B. Other Authorized Misc Equipment		401		451		562		193		396
Subtotal		3,336		3,349		5,564		6,314		6,874
4. NSW SUSTAINMENT EQUIPMENT										
A. Hardware				1,174		2,300		1,987		2,010
Subtotal				1,174		2,300		1,987		2,010
5. COLLATERAL EQUIPMENT										
A. Hardware								836		98
Subtotal								836		98
6. NSW PECULIAR WEAPONS										
A. Hardware				754		952		936		1,276
Subtotal				754		952		936		1,276
7. ACTIVE NOISE REDUCTION										
A. Hardware		7,079								
Subtotal		7,079								
8. AIRCRAFT WIRELESS INTERCOM SYSTEM										
A. Hardware		4,100								
Subtotal		4,100								
LINE ITEM TOTAL		17,365		5,913		9,565		10,073		12,317

Exhibit P-20, Requirements Study	Approp (Treas) Code/CC/BA/BSA/Item Control No PROCUREMENT, DEFENSE-WIDE	C. DATE: FEBRUARY 1999
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items) MISCELLANEOUS EQUIPMENT, CESE, AMBULANCE	Admin Leadtime (after Oct 1): 2 months	Prod Leadtime: 12-18 months

	FY 1998	FY 1999	FY 2000	FY2001	FY2002	FY 2003	FY 2004	FY 2005
Buy Summary		1	1	1				
Unit Cost		60K	62K	64K				
Total Cost		60K	62K	64K				
Asset Dynamics								
Beginning Asset Position		3	4	5				
Deliveries from all prior year funding								
Deliveries from CY funding		1						
Deliveries from BY1			1					
Deliveries from BY2				1				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.				1				
End of Year Asset Position		4	5	5				
Inventory Objective or Current Authorized Allowance		19	5	5				

Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other) 0	Vehicles Eligible for FY00 Replacement: 2	Aircraft: TOAI:
Assets Rqd for Combat Loads:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	Vehicles Eligible for FY01 Replacement: 1	PAA: TAI
WRM Rqmt:	FY96:	FY96:	FY96:	Vehicle Augment:	Attrition Res:
Pipeline:	FY95:	FY95:	FY95:		BAI
Other:	FY94:	FY94:	FY94:		Inactive Inv:
TOTAL:					Storage:

REMARKS: * All vehicles previously budgeted for NAVSPEC are in the Navy's budgets.

Exhibit P-20, Requirements Study	Approp (Treas) Code/CC/BA/BSA/Item Control No PROCUREMENT, DEFENSE-WIDE	C. DATE: FEBRUARY 1999
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items) MISCELLANEOUS EQUIPMENT, CESE, BUSES	Admin Leadtime (after Oct 1): 2 months	Prod Leadtime: 12-18 months

	FY 1998	FY 1999	FY 2000	FY2001	FY2002	FY 2003	FY 2004	FY 2005
Buy Summary		2	7	6				
Unit Cost		50K	60K	61K				
Total Cost		100K	422K	366K				
Asset Dynamics								
Beginning Asset Position		34	50	50				
Deliveries from all prior year funding		3						
Deliveries from CY funding		3						
Deliveries from BY1			7					
Deliveries from BY2				6				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.			7	6				
End of Year Asset Position		40	50	50				
Inventory Objective or Current Authorized Allowance		41	50	50				

Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals 0 (Vehicles/Other)	Vehicles Eligible for FY00 Replacement: 8	Aircraft: TOAI:
Assets Rqd for Combat Loads:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	Vehicles Eligible for FY01 Replacement: 6	PAA: TAI
WRM Rqmt:	FY96:	FY96:	FY96:	Vehicle Augment:	Attrition Res:
Pipeline:	FY95:	FY95:	FY95:		BAI
Other:	FY94:	FY94:	FY94:		Inactive Inv:
TOTAL:					Storage:

REMARKS: * All vehicles previously budgeted for NAVSPEC are in the Navy's budgets.

Exhibit P-20, Requirements Study	Approp (Treas) Code/CC/BA/BSA/Item Control No PROCUREMENT, DEFENSE-WIDE	C. DATE: JANUARY 1999
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items) MISCELLANEOUS EQUIPMENT, CESE, TRUCKS	Admin Leadtime (after Oct 1): 2 months	Prod Leadtime: 12-18 months

	FY 1998	FY 1999	FY 2000	FY2001	FY2002	FY 2003	FY 2004	FY 2005
Buy Summary		125	143	141				
Unit Cost		36K	39K	41K				
Total Cost		4.477M	5.542M	5.765M				
Asset Dynamics								
Beginning Asset Position		520	1,115	1,148				
Deliveries from all prior year funding		191						
Deliveries from CY funding		190						
Deliveries from BY1			143					
Deliveries from BY2				141				
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.			110	151				
End of Year Asset Position		901	1,148	1,138				
Inventory Objective or Current Authorized Allowance		1,203	1,137	1,137				

Inventory Objective	Actual Training Expenditures	Other than Training Usage	Disposals (Vehicles/Other) 0	Vehicles Eligible for FY00 Replacement: 0	Aircraft: TOAI:
Assets Rqd for Combat Loads:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	FY97 thru 30 Jun:	Vehicles Eligible for FY01 Replacement: 571	PAA: TAI
WRM Rqmt:	FY96:	FY96:	FY96:	Vehicle Augment: 674	Attrition Res:
Pipeline:	FY95:	FY95:	FY95:		BAI
Other:	FY94:	FY94:	FY94:		Inactive Inv:
TOTAL:					Storage:

REMARKS: * All vehicles previously budgeted for NAVSPEC are in the Navy's budgets.

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF PLANNING AND REHEARSAL SYSTEM					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	20.450	.560	1.001	2.432	2.534	1.949	.931	.950	.971

MISSION AND DESCRIPTION: Special Operations Forces Planning and Rehearsal System (SOFPARS) is an integrated family of mission planning systems, supported by intelligence databases and imagery that will be used by planners within the Special Operations Forces (SOF) command structure world-wide to plan and preview SOF missions. Major areas requiring automated support include data access and management, information fusion, image exploitation, mission planning (to include contingency planning) and mission preview. SOFPARS develops and procures mission planners for aviation, ground and maritime components, and consists of unit/force level systems (transportable) capable of utilizing data transfer modules for platform mission computer initialization and element systems (portable). SOFPARS focuses on the joint requirements to ensure interoperability and standardization of the SOF mission planning process.

FY 2000 PROGRAM JUSTIFICATION: Procures 188 laptop (portable) mission planning systems for aviation components. Continues life cycle replacement of previously procured PC and unix systems with windows NT based operating systems.

FY 2001 PROGRAM JUSTIFICATION: Procures 193 laptop mission planning systems and 20 deployable planning cells. Continues life cycle replacement.

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2		B. Line Item Nomenclature SOF PLANNING & REHEARSAL SYSTEM					C. DATE: FEBRUARY 1999		
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($ thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. DEPLOYABLE SYSTEMS	100.000	900							31.000	620
2. PORTABLE SYSTEMS					38.000	190				
3. ENGINEERING CHANGE ORDERS/PMO SUPPORT		976		560		458		182		216
4. PC FLIGHT PLANNING					15.348	353	11.968	2,250	8.798	1,698
LINE ITEM TOTAL		1,876		560		1,001		2,432		2,534

BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 1999		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE SOF PLANNING AND REHEARSAL SYSTEM (SOFPARS)					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. DEPLOYABLE SYSTEMS									
FY 01	20	31.000	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	JAN 01	APR 01	NO	
2. PORTABLE SYSTEMS									
FY 99	5	38.000	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	APR 99	JUN 99	NO	
4. PC FLIGHT PLANNING SYSTEMS									
FY 99	23	15.348	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	APR 99	JUN 99	NO	
FY 00	188	11.968	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	JAN 00	APR 00	NO	
FY 01	193	8.798	SOFPM MPS, Ft. Eustis, VA	FFP	TBD	JAN 01	APR 01	NO	

D. REMARKS

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE CLASSIFIED PROGRAMS					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	634.189	119.157	82.062	110.147	102.704	103.763	137.884	144.466	117.534

MISSION AND DESCRIPTION: Provides funding for Classified SOF projects as directed by the Secretary of Defense and/or the Joint Staff.

FY 2000 PROGRAM JUSTIFICATION: Specific justification is provided under separate cover.

FY 2001 PROGRAM JUSTIFICATION: Specific justification is provided under separate cover.

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BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 1999		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
	Prior Years	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05
QUANTITY									
COST (In Millions $)	27.978	12.206	14.696	11.716	8.050	7.745	5.078	13.762	10.879

MISSION AND DESCRIPTION: This program provides for the acquisition of Psychological Operations (PSYOP) equipment. 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.

OPERATIONAL ELEMENT (TEAM)

1. Family of Loudspeakers (FOL). The FOL will consist of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. FOL will be transported, operated, and mounted in ground vehicles, watercraft, rotary wing aircraft, and dismounted for ground operations (tripod/manpack). FOL will replace current AN/UIH-6 (250 watt) Public Address System; AN/UIH-6A (450 watt); AEM-1492D (900 watt); and LSS-40 (AN/PIH-1) portable loudspeakers. FOL will permit the conduct of loudspeaker missions over larger areas than present equipment capability and will provide a greater stand-off distance for U. S. Forces/assets.

FY 2000 PROGRAM JUSTIFICATION: Acquires 22 aircraft FOL systems. This completes the acquisition of FOL systems.

2. Leaflet Delivery System (LDS). LDS are a family of systems which provides PSYOP forces the ability to safely and accurately disseminate small to large quantities of PSYOP products (leaflets) over small to large area targets in all threat environments. Leaflet Delivery System (LDS) include remote-controlled systems which can be employed from perimeter areas; payloads which can be delivered from unmanned aerial vehicles; high altitude low opening delivery systems delivered by manned aircraft. In order to accurately deliver leaflets in denied, hostile, or remote areas, some LDS will require homing and guidance systems, timers, and barometric devices for activating at pre-designated altitudes and

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT

locations. The LDS family will be varied to allow PSYOP and supporting forces to choose the appropriate system for product dissemination based on policy, operational requirements, delivery platform availability, and environmental restrictions such as wind velocities and hostile fire.

FY 2000 PROGRAM JUSTIFICATION: Acquires 3 Guided Parafoil Air Delivery Systems (GPADS) and 5 Staged Leaflet Delivery Systems (SLDS).

FY 2001 PROGRAM JUSTIFICATION: Acquires 25 GPADS and 30 SLDS.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

3. Special Operations Media System (SOMS)B. A rapid deployable, C-130 drive on/drive off tactical radio/TV transmission, reception and electronic news gathering system. This system replaces 1950 - 1960s technology and enhances the capability to conduct tactical level PSYOP dissemination in support of regional unified commanders. Reduces airlift requirement from 7 C-130 aircraft to two C-130 aircraft. SOMS B consist of independently deployable 2 subsystems. The first subsystem is the Mobile Television Broadcast System (MTBS) which provides the capability to produce and broadcast television products within a tactical region. The second subsystem is the Mobile Radio Broadcast system (MRBS) which provides the capability to produce and broadcast radio products with in a tactical region.

FY 2000 PROGRAM JUSTIFICATION: Acquires Evolutionary Technology Insertions (ETI) for the MRBS and MTBS.

FY 2001 PROGRAM JUSTIFICATION: Continues acquiring ETIs for the MBRS and MTBS.

4. PSYOP Broadcasting System (POBS). POBS consists of wide-area, multi-media systems providing radio and television programming 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 will include: a PSYOP Distribution System (PDS) that will provide a program link to sites worldwide; long-range broadcast capabilities such as, but not limited to, direct broadcast

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 1999
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT

satellites, repeaters, ground and sea-based transmitters; interoperability with COMMANDO SOLO; an upgraded fixed-site Media Production Center (MPC); a Deployable Theater MPC (TMPC); lightweight, fly-away systems consisting of any combination of AM transmitters, FM transmitters, and/or television transmitters; and unmanned aerial vehicle payloads.

FY 2000 PROGRAM JUSTIFICATION: Acquires 2 R/O terminals, 1 PDS R/T, 1 TV Broadcast System, 1 Electronic News Gathering System, and 2 PSYOP Distribution System (PDS) R/O terminal.

FY 2001 PROGRAM JUSTIFICATION: Acquires 3 PDS, 1 Medium Power FM/SW System.

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature PSYOP EQUIPMENT				C. DATE: FEBRUARY 1999	
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. FAMILY OF LOUDSPEAKERS										
A. Manpack			10.237	4,220						
B. Vehicle/watercraft					22.755	7,896				
C. Aircraft							39.700	873		
D. Ancillary Equipment				208		1,463		519		
E. Initial Spares				147		165				
F. Engineering Change Order				192		289		200		
G. Data				467		129				
H. Production Support				703		416		238		
Subtotal				5,937		10,358		1,830		0
2. LEAFLET DELIVERY SYSTEM										
A. Guided Parafoil Air Delivery System										
(1) Hardware					60.000	240	68.000	204	58.360	1,459
B. Staged Leaflet Delivery System										
(1) Hardware					1.000	3	1.000	5	1.000	30
Subtotal						243		209		1,489
3. SPECIAL OPERATIONS MEDIA SYSTEM B										
A. Mobile Television Broadcast System										
(1) Hardware	1,496.000	1,496	1.874.000	1,874						
(2) Program Support and Fielding		517		618						
B. Mobile Radio Broadcast System (MRBS)										
(1) Hardware			1,453.000	1,453						
(2) Program Support and Fielding				699						
C. PSYOPS Distribution System										
(1) Hardware			812.500	1,625			812.000	812		
D. MBRS Evolutionary Technology Insertion (ETI)										
(1) AM Antenna Freq Range Imp							108.000	648		
(2) FM Transmission Improvements							91.000	546		
(3) SIMO FM Transmit and Receive Capability							37.500	225		
(4) Direct Broadcast Rec Capability							16.000	96		
E. MRBS ETI Block 2										
(1) Digital Production									98.500	591
F. MTBS ETI Block 1										
(1) Transmission Improvements							89.883	539		
(2) SIMO Transmit/Rec Capability							75.000	375	77.000	77
(3) Direct Broadcast Rec Capability							16.000	96		
G. MTBS ETI Block 2										
(1) Digital Production									97.500	488

COST ANALYSIS EXHIBIT (P-5) - Other Procurement	A. Appropriation/Budget Activity Title/No. Procurement, Defense-Wide/Proc. Just./2				B. Line Item Nomenclature PSYOP EQUIPMENT				C. DATE: FEBRUARY 1999	
Work Breakdown Structure	FY 1997		FY 1998		FY 1999		FY 2000		FY 2001	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
3. SPECIAL OPERATIONS MEDIA SYSTEM B (Cont0										
H. MTBS ETI Block 3										
(1) UHF Transmission									356.000	356
Subtotal		2,013		6,269				3,337		1,512
4. PSYOP BROADCASTING SYSTEM										
A. Theater Media Production Center										
(1) Hardware							4,204.000	4,204		
(2) Production Support and Fielding								1,089		
(3) Initial Spares								673		
B. PSYOP Distribution System (PDS)										
(1) TMPC PDS					1,285.000	1,285				
(2) PDS Receive Only					187.000	374	187.000	374	187.000	561
(3) PDS Receive and Transmit					812.000	2,436			812.000	812
(4) PDS Initial Spares										21
C. TV Broadcast System									562.000	562
D. FM Broadcast System									297.000	297
E. Electronic News Gathering									69.000	138
F. Medium Power FM/SW/Broadcast										
(1) Hardware									1,256.000	1,256
(2) Production Support and Fielding										775
(3) Initial Spares										275
G. Support Equipment										352
Subtotal						4,095		6,340		5,049
LINE ITEM TOTAL		2,013		12,206		14,696		11,716		8,050

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
1. FAMILY OF LOUDSPEAKERS									
A. Manpack									
FY 98	413	10.237	CECOM	Option	Raytheon E Systems Richardson, TX	NOV 98	JUL 99	YES	
B. VehicularWatercraft									
FY 99	347	22.755	CECOM	Option	Raytheon E Systems Richardson, TX	JAN 99	AUG 99	YES	
C. Aircraft									
FY 00	22	39.700	CECOM	Option	Raytheon E Systems Richardson, TX	NOV 99	DEC 99	YES	
2. LEAFLET DELIVERY SYSTEM (LDS)									
A. Guided Parafoil Air Delivery System									
(1) Hardware									
FY 99	4	60.000	USSOCOM	Unknown	TBD	JUN 99	OCT 99	NO	MAR 99
FY 00	3	68.000	USSOCOM	Unknown	Options	OCT 99	MAR 00		
FY 01	25	58.360	USSOCOM	Unknown	Options	OCT 00	MAR 00		
B. Staged Leaflet Delivery System									
(1) Hardware									
FY 99	3	1.000	USSOCOM	Unknown	TBD	JUN 99	OCT 99	NO	MAR 99
FY 00	5	1.000	USSOCOM	Unknown	Options	OCT 00	MAR 00	NO	MAR 99
D. REMARKS									

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
(1) Hardware (Cont)									
FY 01	30	1.000	USSOCOM	Unknown	Options	OCT 00	MAR 01	NO	MAR 99
3. SPECIAL OPERATIONS MEDIA SYSTEM-B									
A. Mobile Television Broadcast System									
FY 98	1	1,874.000	NAWC-AD	PO	Various	NOV 98	MAY 99	YES	
B. Mobile Radio Broadcast System (MBRS)									
(1) Hardware									
FY 98	1	1,453.000	NAWC-AD	PO	Various	NOV 98	MAY 00	YES	
C. PSYOPS Distribution System									
(1) Hardware									
FY 98	2	812.500	NAWC-AD	PO	Various	NOV 98	MAR 99	YES	
D. MBRS Evolutionary Technology Insertion (ETI)									
(1) AM Antenna Freq Range Imp									
FY 00	6	108.000	NAWC-AD	PO	Various	NOV 99	JUN 00	NO	SEP 99
(2) FM Transmission Improvements									
FY 00	6	91.000	NAWC-AD	PO	Various	NOV 99	JUN 00	NO	SEP 99
(3) SIMO FM Transmit and Receive Capability									
FY 00	6	37.500	NAWC-AD	PO	Various	NOV 99	JUN 00	NO	SEP 99

D. REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
D. MBRS ETI									
(4) Direct Broadcast Rec Capability									
FY 00	6	16.000	NAWC-AD	PO	Various	NOV 99	JUN 00	NO	SEP 99
E. MRBS ETI Block 2									
(1) Digital Production									
FY 01	5	97.500	NAWC-AD	PO	Various	NOV 00	JUN 01	NO	SEP 99
F. MTBS ETI Block 1									
(1) Transmission Improvements									
FY 00	6	89.883	NAWC-AD	PO	Various	NOV 99	JUN 00	NO	SEP 99
(2) SIMO Transmit/Receive Capability									
FY 00	5	75.000	NAWC-AD	PO	Various	NOV 99	JUN 00	NO	SEP 99
FY 01	1	77.000	NAWC-AD	PO	Various	NOV 00	JUN 01	NO	SEP 99
(3) Direct Broadcast Rec Capability									
FY 00	6	16.000	NAWC-AD	PO	Various	NOV 99	JUN 00	NO	SEP 99
G. MTBS ETI Block 2									
(1) Digital Production									
FY 01	5	97.500	NAWC-AD	PO	Various	NOV 00	JUN 01	NO	SEP 99

D. REMARKS:

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
H. MRBS ETI Block 3									
(1) UHF Transmission									
FY 01	1	356.000	NAWC-AD	PO	Various	NOV 00	JUN 01	NO	SEP 99
4. PYSOP BROADCASTING SYSTEM									
A. Theater Media Production System									
(1) Hardware									
FY 00	1	4,204.000	NAWC-AD	PO	Various	NOV 99	DEC 00	NO	MAR 99
B. PSYOP Distribution System									
(1) TMPC PDS									
FY99	1	1,285.000	NAWC-AD	GSA	SSE Telecom Freemont, CA	MAR 99	SEP 99	YES	
(2) PDS Receive Only									
FY 99	2	187.000	NAWC-AD	GSA	SSE Telecom Freemont, CA	MAR 99	SEP 99	YES	
FY 00	2	187.000	NAWC-AD	GSA	SSE Telecom Freemont, CA	NOV 99	JUN 00	YES	
FY 01	4	187.000	NAWC-AD	GSA	SSE Telecom Freemont, CA	NOV 00	JUN 01	YES	
(3) PDS Receive and Transmit									
FY 99	4	812.000	NAWC-AD	GSA	SSE Telecom Freemont, CA	MAR 99	SEP 99	YES	
FY 01	1	812.000	NAWC-AD	GSA	SSE Telecom Freemont, CA	NOV 99	JUN 00	YES	
D. REMARKS:									

BUDGET PROCUREMENT HISTORY AND PLANNING									A. DATE: FEBRUARY 1999
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
LINE ITEM/ FISCAL YEAR	QTY	UNIT COST	LOCATION OF PCO	CONTRACT METHOD TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAIL NOW?	DATE REVIS AVAIL
C. TV Broadcast System									
FY 01	1	562.000	NAWC-AD	PO	Various	DEC 00	JUL 01	NO	AUG 00
D. FM Broadcast System									
FY 01	1	297.000	NAWC-AD	PO	Various	DEC 00	JUL 01	NO	AUG 00
E. Electronic News Gathering									
FY 01	2	69.000	NAWC-AD	PO	Various	DEC 00	MAY 01	NO	AUG 00
F. Medium Power FM/SW/Broadcast									
FY 01	1	1,256.000	NAWC-AD	PO	Various	DEC 00	JUN 01	NO	AUG 00

D. REMARKS:

BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE: PYSOP EQUIPMENT	DATE: FEBRUARY 1999

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FISCAL YEAR 98 / CALENDAR YEAR 98: OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 99 / CALENDAR YEAR 99: OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 00: OCT	NOV	DEC	CALENDAR YEAR 00: JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 01 / CALENDAR YEAR 01: OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
4. PSYOP BROADCASTING SYSTEM																																																						
A. Theater Media Production Center																																																						
(1) Hardware																																																					
FY 00		1	0	1																											A																								
B. PSYOP Distribution System (PDS)																																																						
(1) TMPC PDS																																																						
FY 99		1	1																				A							1																								
(2) PDS Receive Only																																																						
FY99		2	2																				A							2																								
FY00		2	2																												A									2												
FY01		4	4																																											A						4			
(3) PDS Receive and Transmit																																																					
FY99		4	4																				A							4																								
FY01		1	1																																											A						1			
C. TV Broadcast																																																					
FY01		1	1																																												A						1		
D. FM Broadcast																																																					
FY01		1	1																																												A						1		
E. Electronic New Gathering																																																					
FY01		2	2																																												A							2		
F. Medium Power FM/SW Broadcast																																																				
(1) Hardware																																																					
FY01		1	1																																												A						1		

PRODUCTION RATES					PROCUREMENT LEAD TIME					REMARKS:
MANUFACTURER'S NAME AND LOCATION	MIN SUST	1-8-5	MAX	RCH'D D+		ADMIN LEAD TIME PRIOR 1 OCT	ADMIN LEAD TIME AFTER 1 OCT	MFNG TIME	TOTAL AFTER 1 OCT	
					INITIAL					
					REORDER					