UNITED STATES SPECIAL OPERATIONS COMMAND

FISCAL YEAR (FY) 2008/FY 2009
BUDGET ESTIMATES

PROCUREMENT, DEFENSE-WIDE

FEBRUARY 2007

FEBRUARY 2007

UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2008/2009 PRESIDENT'S BUDGET SUBMISSION

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UNITED STATES SPECIAL OPERATIONS COMMAND

PROCUREMENT DOCUMENTATION FOR THE FY 2008/2009 PRESIDENT'S BUDGET SUBMISSION

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ORGANIZATIONS

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

ACRONYMS

A2C2S	Army Aviation Command & Control System
AA	Anti-Armor
ACTD	Advanced Concepts Technology Demonstration
ADP	Automated Data Processing
ADM-NVG	Advanced Digital Multi-Spectral Night Vision Goggle
ADRAC	Altitude Decompression Sickness Risk Assessment Computer
ADSS	Adaptive Deployable Sensor Suite
AFCS	Auto Flight Control System
AGE	Arterial Gas Embolism
AHRS	Attitude Heading Reference System
ALE	Automatic Link Establishment
ALGS	Autonomous Landing Guidance System
ALGL	Advanced Lightweight Grenade Launcher
ALLTV	All Light Level Television
AMP	Avionics Modernization Program
AMR	Anti-Materiel Rifle
AOPBS	Aircraft Occupant Ballistic Protection System
ARAP	ASDS Reliability Action Panel
AS&C	Advanced Systems Concept
ASD	Assistant Secretary of Defense
ASDS	Advanced Sea, Air, Land Delivery System
ASE	Aircraft Survivability Equipment
ASM	Anti Structural Munitions
ATACMS	Army Tactical Missile System
ATD	Advanced Technology Demonstration
ATD/TB	AC-130U Gunship Aircrew Training Devices/Testbed
ATL	Advanced Tactical Laser
ATM	Asynchronous Transfer Mode
ATPIAL	Advanced Tactical Precision Illuminator Aiming Laser
ATPS	Advanced Tactical Parachute System
ATV	All Terrain Vehicle
AWE	Aircraft, Weapons, Electronics

ACRONYMS

BALCS	Body Armor Load Carriage System
BFT	Blue Force Tracking
BLOS	Beyond Line-of-Site
BLOSeM	Below Line-of-Site Electronic Support Measures
BMATT	Brief Multimission Advanced Tactical Terminal
BOIP	Basis of Issue Plan
BUD/S	Basic Underwater Demolition School
C2	Command and Control
C3I	Command, Control, Communications, and Intelligence
C4	Command, Control, Communications, and Computers
C4I	Command, Control, Communications, Computers, and Intelligence
C4IAS	Command, Control, Communications, Computers, and Intelligence Automation System
CAAP	Common Avionics Architecture for Penetration
CAAS	Common Avionics Architecture Systems
CAPS	Counter-Proliferation Analysis and Planning System
CBN	Chemical, Biological and Nuclear
CCD	Coherent Change Detection
CCCEKIT	Combat Casualty Care Equipment Kit
CCD	Charged Coupled Device (Forward Looking Infrared Radar Only)
CDR	Critical Design Review
CERP	Capital Equipment Replacement Plan
CESE	Civil Engineering Support Equipment
CINC	Commander in Chief
CLR	Combat Loss Replacement
CMNS	Combat Mission Needs Statement
CMS	Combat Mission Simulator
CNVD	Clip-On Night Vision Device
COIL	Chemical Oxygen Iodine Laser
COMSEC	Communications Security
CONOPS	Concept of Operations
COTS	Commercial-Off-The-Shelf

COW	Cost of War
CP	Counter-Proliferation
CPAF	Cost Plus Award Fee
CS	Confined Space (LAW)
CS	Combat Swimmer
CSAR	Combat Survivor Evader Locator
CSEL	Combat Search and Rescue
CSOLO	Commando Solo
CW	Center Wing
DAMA	Demand Assured Multiple Access
DARPA	Defense Advanced Research Projects Agency
DAS	Distributed Aperture System
DCS	Decompression Sickness
DDR&E	Director, Defense Research & Engineering
DDS	Dry Deck Shelter
DERF	Defense Emergency Response Fund
DIAM	Data Interface Acquisition Module
DIRCM	Directional Infrared Countermeasures
DMCS	Deployable Multi-Channel SATCOM
DMS	Diminished Manufacturing Sources (ASDS)
DMS	Defense Message System
DMT/DMR	Distributed Mission Training/Distributed Mission Rehearsal
DPPC	Deployable Print Production Center
DTT	Desk Top Trainer
DUSD	Deputy Under Secretary of Defense
EA	Evolutionary Acquisition
ECM	Electronic Countermeasures
ECO	Engineering Change Order
ECOS	Enhanced Combat Optical Sights
ECP	Engineering Change Proposal
EDM	Engineering Development Model
EFP	Explosively Forced Penetrator

EGLM	Enhanced Grenade Launcher Module
EIR	Embedded Integrated Broadcast System Receiver
EIRS	Enhanced Infrared Suppression
EMD	Engineering and Manufacturing Development
ENTR	Embedded National Tactical Receiver
EOIR	Electro-Optical Infrared
ESA	Enhanced Situational Awareness
ETI	Evolutionary Technology Insertion
EW	Electronic Warfare
EWAISF	Electronic Warfare Avionics Integrated Systems Facility
EWO	Electronic Warfare Officer
FAA	Federal Aviation Administration
FABS	Fly-Away Broadcast System
FCD	Field Computing Devices
FCT	Foreign Comparative Testing
F&DR	Fielding & Deployment Release
FFE	Fire From Enclosure
FLIR	Forward Looking Infrared Radar
FNM	Foreign & Nonstandard Materiel
FOL	Family of Loud Speakers
FPM	Flight Performance Model
FSOV	Family of SOF Vehicles
FW	Fixed Wing
FSDS	Family of Sniper Detection Systems
GBS	Global Broadcasting System
GDS	Gunfire Detection System
GEO	Geological
GFE	Government Furnishment Equipment
GMV	Ground Mobility Vehicles
GM-VAS	Ground Mobility Visual Augmentation Systems
GOTS	Government-Off-the-Shelf

GPS	Global Positioning System
GSK	Ground Signal Intelligence Kit
H-SUV	Hardened-Sport Utility Vehicle
HE	High Explosive
HF	High Frequency
HFTTL	Hostile Forces Tagging, Tracking, and Locating
HLA	High Level Architecture
HMMWV	High Mobility Multi-purpose Wheeled Vehicle
HPFOTD	High Power Fiber Optic Towed Decoys
HPMMR	High Performance Multi-Mission Radio (PRC-117F)
HPS	Human Patient Simulator
HRLMD	Hydrographic Reconnaissance Littoral Mapping Device
HSB	High Speed Boat
HSR	Heavy Sniper Rifle
IAS/CMS	Integration Avionics System/Cockpit Management System
IBR	Intelligence Broadcast Receiver
IBS	Integrated Broadcast Service
ICAD	Integrated Control and Display
IDAP	Integrated Defensive Armed Penetrator
IDAS	Interactive Defensive Avionics Subsystem
IDS	Infrared Detection System
IED	Improvised Explosive Devices
IFF	Identify Friend or Foe
ILM	Improved Limpet Mine
IM	Insensitive Munitions
IMFP	Integrated Multi-Function Probe
INFOSEC	Information Security
INOD	Improved Night/Day Observation/Fire Control Device
INS	Inertial Navigation System
IPT	Integrated Product Team
IR	Infrared
IRCM	Infrared Countermeasures

ISR	Intelligence Surveillance and Reconnaissance
ISSMS	Improved SOF Manpack System
ISOCA	Improved Special Operations Communications Assemblage
ITMP	Integrated Technical Management Plan
IWIS	Integrated Warfare Info System
JBS	Joint Base Station
JCIDS	Joint Capabilities Integration and Development System
JCS	Joint Chiefs of Staff
JDISS	Joint Deployable Intelligence Support System
JEM	Joint Enhanced Multi-Purpose Inter/Intra Team Radio
JMPS	Joint Mission Planning System
JOS	Joint Operational Stocks
JSOAC	Joint Special Operations Aviation Components
JSOTFS	Joint Special Operations Task Force
JSTAR	Joint Surveillance and Target Attack Radar System
JTRS	Joint Tactical Radio System
JTWS	Joint Threat Warning System
LASIK	Laser-Assisted IN-Situ Keratomileusis
LAN/WAN	Local Area Network/Wide Area Network
LASAR	Light Assault Attack Reconfigurable Simulator
LAW	Light Anti-Armored Weapons
LBJ	Low Band Jammer
LCMP	Life Cycle Management Plan
LCMR	Lightweight Counter Mortar Radar
LDS	Leaflet Delivery System
LEP	Lightweight Environmental Protection
LMG	Lightweight Machine Gun
LOS	Line of Sight
LPD	Low Probability of Detection
LPI	Low Probability of Intercept
LPI/D	Low Probability of Intercept/Detection
LPI/LPD	Low Probability of Intercept/Low Probably of Detection

LRBS	Long Range Broadcast System
LRV	Light Reconnaissance Vehicle
LSV	Logistics Support Vehicle
LTAV	Lightweight Tactical All Terrain Vehicle
LTD	Laser Target Designator
LTDR	Laser Target Designator/Rangefinder
LTI	Lightweight Thermal Imager
LWC	Littoral Warfare Craft
LWCM	Lightweight Counter-Mortar
M4MOD	M4A1 SOF Carbine Accessory Kit
MAAWS	Multi-Purpose Anti-Armor/Anti-Personnel Weapons System
MANPAD	Man Portable Air Defense System
MATT	Multi-mission Advanced Tactical Terminal
MBITR	Multi-Band Inter/Intra Team Radio
MBLT	Machine Based Language Translator
MBMMR	Multi-Band/Multi-Mission Radio
MBSS	Maritime Ballistic Survival System
MCAR	MC-130 Air Refueling
MCADS	Maritime Craft Air Drop System
MCU	Multipoint Conferencing Unit
MDNA	Mini Day/Night Sight
MELB	Mission Enhancement Little Bird
MET	Meteorological
MICH	Modular Integrated Communications Helmet
MK V	Mark V
MMB	Miniature Multiband Beacon
MOA	
MONO-HUD	Monocular Head Up Display
MPARE	Mission Planning, Analysis, Rehearsal and Execution
MPC	Media Production Center
MPK	Mission Planning Kits

MRD	Mission Rehearsal Device
NAVSCIATTS	Naval Small Craft Instructor and Technical Training School
NBC	Nuclear, Biological, and Chemical
NBOE	Non-Gasoline Burning Outboard Engine
NDI	Non-Developmental Item
NM	Nautical Miles
NOSC	Network Operations Systems Center
NRE	Non-Recurring Engineering
NSCV	Non Standard Commercial Vehicle
NSSS	National Systems Support to SOF
NSW	Naval Special Warfare
NVD	Night Vision Devices
NVEO	Night Vision Electro-Optic
OA/CW	Obstacle Avoidance/Cable Warning
OBESA	On-Board Enhanced Situational Awareness
OEF	Operation Enduring Freedom
OGA	Other Government Agencies
OIF	Operation Iraqi Freedom
OMB	Office of Management and Budget
OMMS	Organizational Maintenance Manual Sets
OPEVAL	Operational Evaluation
ORD	Operational Requirements Document
OT&E	Operational Test and Evaluation
QOT&E	Qualification Test and Evaluation/Qualification Operational Test and Evaluation
P3I	Pre-Planned Product Improvement
PAM	Penetration Augmented Munition
PARD	Passive Acoustic Reflection Device
PC	Personal Computer
PC	Patrol Coastal
PDR	Preliminary Design Review
PDS	Psychological Operations Distribution System

PDM	Program Decision Memorandum
PFPS	Portable Flight Planning System
PGCB	Precision Guided Canister Bomb
PGSE	Peculiar Ground Support Equipment
PLTD	Precision Laser Targeting Device
PM	Program Manager
PM-MCD	Project Manager for Mines, Countermeasures and Demolitions
ROAR	Rover Over the Horizon Augmented Reconnaissance
POBS	Psychological Operations Broadcasting System
POMD	Psychological Operations Media Display
POPS	Psychological Operations Print System
PPHE	Pre-Fragmented Programmable High Explosive
PRK	Photo Refractive Keratectomy
PRTV	Production Representative Test Vehicle
RPUAS	Rucksack Portable Unmanned Aircraft System
PSR	Precision Sniper Rifle
PSYOP	Psychological Operations
PTLD	Precision Target Locator Designator
PTT	Part Task Trainer
RAA	Required Assets Available
RAMS	Remote Activated Munitions System
RF	Radio Frequency
RGB	Red, Green, Blue
RIB	Rigid Inflatable Boat
RIS	Radio Integration System
RMWS	Remote Miniature Weather System
ROSES	Reduced Optical Signature Emissions System
RSTA	Reconnaissance Surveillance Target Acquisition
RW	Rotary Wing
RWR	Radar Warning Receivers
SAFC	Special Applications for Contingencies

SAHRV	Semi-Autonomous Hydrographic Reconnaissance Vehicle
SATCOM	Satellite Communication
SBIR	Small Business Innovative Research
SBR	System Baseline Review
SBUD	Simulator Block Update
SCAR	SOF Combat Assault Rifle
SCI	Sensititive Compartmented Information
SDD	System Design and Development
SDS	Sniper Detection System
SDN-M	SOF Deployable Node-Medium
SDV	Sea, Air, Land (SEAL) Delivery Vehicle
SEAL	Sea, Air, Land
SEALion	Sea, Air, Land, Insertion Observation Neutralization
SIGINT	Signals Intelligence
SIL	Systems Integration Lab
SIPE	Swimming Induced Pulmonary Edema
SIRFC	Suite of Integrated Radar Frequency Countermeasures
SIRCM	Suite of Infrared Countermeasures
SKOS	Sets, Kits and Outfits
SLAM	Selectable Lightweight Attack Munition
SLEP	Service Life Extension Program
SMAX	Special Operations Command Multipurpose Antenna, X-Band
SMG	SOF Machine Gun
SMRS	Special Mission Radio System
SO	Special Operations
SOC	Special Operations Craft
SOC	Special Operations Command
SOC-R	Special Operations Craft-Riverine
SOCRATES	Special Operations Command, Research, Analysis and Threat Evaluation System
SOF	Special Operations Forces
SOFDK	SOF Demolition Kit

SOFIV	SOF Intelligence Vehicle
SOFLAM	SOF Laser Marker
SOFLRD	SOF Laser Range Finder and Designator
SOFPARS	SOF Planning and Rehearsal System
SOFTAPS	SOF Tactical Advanced Parachute System
SOFTACS	SOF Tactical Assured Connectivity System
SOIS	Special Operations Intelligence System
SOJICC	Special Operations Joint Interagency Collaboration Center
SOLL	Special Operations Low Level
SOMPE	Special Operations Mission Planning Environment
SOMROV	Special Operations Miniature Robotic Vehicle
SOMS-B	Special Operations Media Systems B
SOPMOD	SOF Peculiar Modification
SOPMODM-4	SOF Peculiar Modification-M4 Carbine
SOST	Special Operations Special Technology
SOTD	Special Operations Technology Development
SOTVS	Special Operations Tactical Video System
SOVAS HHI	Special Operations Visual Aumentation System Hand Held Imagers
SPEAR	SOF Personal Equipment Advanced Requirements
SPIKE	Shoulder Fired Smart Round
SPR	Special Purpose Rifle
SRC	Systems Readiness Center
SRC	Special Reconnaissance Capabilities
SRTC	Short Infrared Sensor
SSR	Sniper Support Rifle
SSGN	Nuclear Guided Missile Submarine
SSSAR	Solid State Synthetic Aperture Radar
S&T	Science & Technology
START	Special Threat Awareness receiver/Transmitter
STD	Swimmer Transport Device
SW	Short-Wave
SWALIS	Special Warfare Automated Logistic Information System
SWIR	Short-Wave Infrared Sensor

SWORDS	Special Weapons Observation and Remote Direct-Action System
SYDET	Sympathetic Detonator
TACLAN	Tactical Local Area Network
TCCC	Tactical Combat Casualty Care
TACTICOMP	Tactical Computer
TCV	Transit Case Variant
TDFD	Time Delay Firing Device
TDE	Technology Development Exploitation
TEI	Technology Exploitation Initiative
TRS	Tactical Radio System
TRR	Test Readiness Review
TT&L	Tagging, Tracking & Locating
TTHM	Titanium Tilting Helmet Mount
UARRSI	Universal Aerial Refueling Receptacle Slipaway
UAS	Unmanned Aerial System
UAV	Unmanned Aerial Vehicle
UBA	Underwater Breathing Apparatus
UHF	Ultra High Frequency
UK	United Kingdom
US	United States
UTC	Unit Type Code
UV	Unmanned Vehicles
UVT	Unmanned Vehicle Targeting
VESTA	Vibro-Electronic Signature Target Analysis
VHF	Very High Frequency
VBL	Visible Bright Lights
VSAT	Very Small Aperture Terminal
VSWMCM	Very Shallow Water Mine Countermeasures
VTC	Video Teleconferencing
WIFI	Wireless Fidelity
WIRED	Wind Tunnel Intigrated Real Time In the Cockpit/Real Time Out of the Cockpit Experiments and Demonstrations
WMD	Weapons of Mass Destruction
WSADS	Wind Supported Air Delivery System

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2007

Millions of Dollars

	Item Nomenclature	FY 2006	FY 2007	FY 2008	FY 2009
AVIATION PROGRAMS					
40	ROTARY WING UPGRADES AND SUSTAINMENT	171.545	113.084	74.414	52.039
41	SOF TRAINING SYSTEMS	19.551			
42	MC-130H AIR REFUELING SYSTEM	1.000	1.516		
43	MH-47 SERVICE LIFE EXTENSION PROGRAM	86.561	63.672	61.254	55.064
44	MH-60 SOF MODERNIZATION PROGRAM	25.973	91.533	76.756	98.330
45	NON-STANDARD AVIATION			22.513	39.238
46	SOF TANKER RECAPITALIZATION[3]			18.565	36.348
47	MC-130H, COMBAT TALON II	64.604	121.510	38.302	
48	CV-22 SOF MOD	99.195	168.102	238.636	173.816
49	AC-130U GUNSHIP ACQUISITION		1.126		
50	C-130 MODIFICATIONS	31.461	47.067	133.477	45.602
51	AIRCRAFT SUPPORT	1.031	0.911	1.322	1.350
SHIPBUILDING					
52	ADVANCED SEAL DELIVERY SYSTEM (ASDS)	20.719	12.578	10.621	5.770
53	MK8 MOD1 SEAL DELIVERY VEHICLE	2.123	2.463	8.080	7.073
AMMUNITION PROGRAMS					
54	SOF ORDNANCE REPLENISHMENT	55.427	46.531	51.837	54.587
55	SOF ORDNANCE ACQUISITION	69.046	21.342	26.509	23.715

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2007

Millions of Dollars

	Item Nomenclature	FY 2006	FY 2007	FY 2008	FY 2009
OTHER PROCUREMENT PROGRAMS					
56	COMMUNICATIONS EQUIPMENT AND ELECTRONICS	146.871	65.960	175.073	140.681
57	SOF INTELLIGENCE SYSTEMS	64.227	33.354	70.943	65.596
58	SMALL ARMS AND WEAPONS	140.736	136.665	160.087	73.657
59	CLASSIFIED PROGRAM [2]				
60	MARITIME EQUIPMENT MODIFICATIONS	2.778	1.824	2.952	1.267
61	SPECIAL APPLICATIONS FOR CONTINGENCIES	16.289	9.569	12.047	12.505
62	SOF COMBATANT CRAFT SYSTEMS	29.036	21.118	17.038	18.470
63	SPARES AND REPAIR PARTS	2.086	5.016	3.651	4.778
64	SPECIAL PROGRAM [2]				
65	TACTICAL VEHICLES	19.046	13.143	10.612	3.783
66	MISSION TRAINING AND PREPARATIONS SYSTEMS		14.732	70.014	33.005
67	COMBAT MISSION REQUIREMENTS	79.885	21.912	20.000	21.630
68	MILCON COLLATERAL EQUIPMENT		3.078	12.500	15.500
69	UNMANNED VEHICLES		40.017	37.107	26.200
70	CLASSIFIED PROGRAM GDIP [2]				
71	SOF MARITIME EQUIPMENT	1.073	2.644	6.973	13.473
72	DRUG INTERDICTION	3.819			
73	MISCELLANEOUS EQUIPMENT	20.439	11.486	17.644	15.357

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

FEBRUARY 2007

Millions of Dollars

	Item Nomenclature	FY 2006	FY 2007	FY 2008	FY 2009
OTHER PROCUREMENT PROGRAMS (Cont)					
74	SOF OPERATIONAL ENHANCEMENTS [1]	314.034	456.406	366.024	330.773
75	PSYOP EQUIPMENT	28.927	87.915	76.198	95.731
TOTAL PROCUREMENT		**1,530.227**	**1,629.763**	**1,831.142**	**1,474.819**

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

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

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	1,597.860	171.545	113.084	74.414	52.039	67.612	57.451	76.100	79.152

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

1. Rotary Wing Avionics and Navigation Modifications. This program funds the replacement of the current Mission Processor and Multi-Function Display with open systems architecture processors and displays for all Army Special Operations Aviation (ARSOA) aircraft. This program provides an open systems (Modular Avionics) software backbone that runs the Enhanced Situational Awareness (ESA) system. Modular Avionics integrates and procures a modular Intelligence Broadcast Receiver (IBR) and a modular replacement for obsolete Attitude Heading Reference System (AHRS) and an embedded Digital Map for all ARSOA aircraft. The program upgrades the current embedded Global Positioning System (GPS)/Inertial Navigation System (INS) with an all-in-view GPS card in accordance with Global Area Navigation System/Global Airspace Traffic Management requirements. The program integrates and qualifies an airborne multi-band radio compatible with a ground communications radio [Multiband Inter/Intra Team Radio (MBITR)] onto the ARSOA fleet of aircraft. The program funds upgraded survival radios to communicate with components during search and rescue operations [AN/ARS-6(V) 12 Personnel Locator System (PLS)]. The program integrates and qualifies the Secure Real Time Video (SRTV) that provides full motion video from ground or air assets to enable real time threat assessment and to maximize mission effectiveness and survivability.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

FY2008 PROGRAM JUSTIFICATION: Procures and installs Multifunction Displays and the Modular Avionics embedded Digital Map and a modular IBR. Displays will significantly reduce aircraft weight and system sustainment costs. See the P-3a exhibit for details.

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

FY2008 PROGRAM JUSTIFICATION: Procures and installs "next generation" FLIR for the ARSOA fleet. See the P-3a exhibit for details.

FY2009 PROGRAM JUSTIFICATION: Procures and installs "next generation" FLIR for the ARSOA fleet. See the P-3a exhibit for details.

3. Active Rotary Wing Survivability System Modifications. This program funds the procurement of a fully integrated, modular and adaptable suite of active aircraft survivability equipment on ARSOA aircraft in order to increase combat effectiveness and potential for mission accomplishment. The Suite of Integrated Radio Frequency Countermeasures (SIRFC) provides state-of-the-art radar warning receivers and technologically advanced radar-jamming capabilities for increased threat detection, enhanced situational awareness and defensive countermeasures. This program qualifies and procures the Reduced Optical Signature Emitting System (ROSES) reducing aircraft illumination against advanced infrared-guided missiles. Low visibility of the aircraft lessens the exposure to enemy ground fire.

FY2008 PROGRAM JUSTIFICATION: Procures and installs the SIRFC system on the MH-47 Primary Aircraft Inventory (PAI). See the P-3a exhibit for details.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

FY2009 PROGRAM JUSTIFICATION: Procures and installs the SIRFC system on the MH-47 Primary Aircraft Inventory (PAI). See the P-3a exhibit for details.

4. Passive Rotary Wing Survivability System Modifications. This program funds the procurement of passive aircraft survivability equipment for ARSOA. The Infrared (IR) Exhaust suppression system provides advanced IR suppressors for the MH-47. This system reduces the aircraft's signature, making them less susceptible to the threat of a missile systems. This program was increased by FY 2005 and FY 2006 Congressional adds.

5. MH-60 Modifications. Modification include MH-60 Altitude Hold, Army Engineering Change Proposal (ECP) modifications due to the unique configuration of SOF aircraft, and SOF peculiar ECPs.

FY2008 PROGRAM JUSTIFICATION: Procures and installs the Altitude Hold and funds ECPs.

FY2009 PROGRAM JUSTIFICATION: Procures and installs the Altitude Hold and funds ECPs.

6. Rotary Wing Weapons Modification. Funds the qualification and procurement of Integrated Defensive Armed Penetrators (IDAP) and procures a modernized weapon system to the currently fielded M-134 Mini-Gun for the MH-60, MH-47 and A/MH-6 platforms. The IDAP will increase capability with a dual Mono-HUD and a 1760 weapons system. The weapons modernization program includes replacement of the M-134 and battery to a lighter, more reliable, and more maintainable system with improved suppressive fire capability.

FY2008 PROGRAM JUSTIFICATION: Procures and installs an improved mini-gun on the MH-60, MH-47 and A/MH-6. See the P-3a

exhibit for details.

7. MH-47 Modifications. This program funds modifications to Army Common ECPs, SOF peculiar ECPs, Safety of Flight Directives, and Block Upgrades to incorporate maturing technologies for the MH-47 aircraft.

FY2008 PROGRAM JUSTIFICATION: Funds ECPs for the MH-47.

FY2009 PROGRAM JUSTIFICATION: Funds ECPs for the MH-47.

8. A/MH-6 Modifications. Funds upgrades and modifications to the A/MH-6 Mission Enhanced Little Bird (MELB) including improvement to the tail rotor system, component miniaturization, and SOF peculiar ECPs. This program funds and integrates a replacement Lightweight Hellfire (LWHF) Launcher and control system and an infrared exhaust suppressor for A/MH-6M aircraft to provide a passive countermeasure capability compatible with the aircrafts higher performance engine. This program will modify and qualify an Army provided Armed Reconnaissance Helicopter (ARH) as a potential replacement platform for the A/MH-6M SOF helicopter fleet.

FY2008 PROGRAM JUSTIFICATION: Funds SOF unique ECPs.

FY2009 PROGRAM JUSTIFICATION: Funds SOF unique ECPs and begins the LWHF modification.

9. MH-53 Modifications. Funds reliability, maintainability, and parts obsolescence upgrades. Program increased by FY 2004 Supplemental funding.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

FY2008 PROGRAM JUSTIFICATION: Funds the costs of the remaining platforms for safety of flight issues only.

FY2009 PROGRAM JUSTIFICATION: Funds the costs of the remaining platforms for safety of flight issues only.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
1.	Mission Processor Upgrade	49.465	5.900	11.048				20.376		
2.	Multi-Function Display	35.769	4.678	3.186	1.287					
3.	AN/ARS-6 V-12 Personnel Locator System	2.192	1.876							
4.	Modular Avionics	116.572	13.304	3.983	9.730					
5.	Secure Real Time Video							.056	6.015	6.920
6.	Next Generation FLIR	73.927	24.355	13.053	12.842	1.133	2.472	4.164	26.371	22.378
7.	MH-47/60 Multi-Mode Radar Upgrade	60.895	24.055							
8.	MH-47/60 Suite of Integrated Radio Frequency Countermeasures (SIRFC)	108.317	13.359	38.358	37.200	33.200	33.500			
9.	Reduced Optical Signature Emissions Solution					3.547				3.547
10.	MH-60 Altitude Hold	14.765	11.842	2.256	2.774		5.932			
11.	MH-60 Engineering Change Proposals		2.234		2.462	2.125	2.219	2.436	2.509	2.584
12.	Aircraft Occupant Ballistic Protection System						9.870	10.190	5.401	1.144
13.	MH-47 D/E Infrared Exhaust Suppressor	5.970	7.600							
14.	Defensive Armed Penetrator Improvements		7.838							
15.	Weapons Modernization			13.894	4.472					
16.	MH-47 Block Upgrades							8.929	30.000	30.000
17.	MH-47 Engineering Change Proposals				1.712	2.821	3.176	3.475	3.774	4.073

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE ROTARY WING UPGRADES AND SUSTAINMENT

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
18.	A/MH-6 Engineering Change Proposals		5.240	1.917	1.685	1.771	2.722	2.913	2.030	2.151
19.	A/MH-6 Mission Enhanced Little Bird Digitization	7.109								
20.	A/MH-6 Mission Enhanced Little Bird	21.690	6.800	14.129						
21.	A/MH-6M Little Bird Helicopters		32.600							
22.	A/MH-6 Infrared Exhaust Suppressor						4.912	4.912		
23.	A/MH-6 Lightweight Hellfire Launcher					7.192	2.809			
24.	AH/MH-6M Potential Replacement									6.355
	SUBTOTAL FOR MODS	**496.671**	**161.681**	**101.824**	**74.164**	**51.789**	**67.612**	**57.451**	**76.100**	**79.152**

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

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

* Note 1: FY08 CAAS NRE is post deployment software support. No installation since install is part of MH-47 Service Life Extension Program and MH-60 Modernization P-1 lines.

* Note 2: GPS Upgrade: Army funding (MFP-2) providing the remaining upgrades for the fleet.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: CAAS AWR MH-60L Defensive Armed Penetrater (DAP) 1st Qtr FY05, CAAS Full Production AWR 4th Qtr FY06.

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		4.9																					0	4.9
PROC																							0	0.0
NRE (AHRS Rplcmt)		0.8																					0	0.8
NRE (CAAS) *Note 1	2	63.2		4.0		5.6		3.0															2	75.8
NRE (Software MATT)		2.5																					0	2.5
NRE (DIGMAP)		6.7																					0	6.7
NRE (IBR)		1.8		2.6																			0	4.4
ECP (ARC 231 Radio)		3.1																					0	3.1
B Kit (AHRS Rplcmt)	69	5.3	33	2.8																			102	8.1
AHRS Rplcmt Spares	8	0.6	6	0.5																			14	1.1
B Kit (IBR)			25	2.2	35	3.1			62	6.1													122	11.4
IBR Spares					5	0.4			29	2.6													34	3.0
MBITR	80	3.3	88	6.4	30	1.8																	198	11.5
MBITR Spares			17	1.2	8	0.5																	25	1.7
GPS Upgrade *Note 2	46	2.6			7	0.3																	53	2.9
GPS Upgrade Spares* Note 2	10	0.6																					10	0.6
DIGMAP License	62	0.9	60	0.7																			122	1.6
DIGMAP Hard Drive	25	0.7	33	1.1	42	1.2	30	1.0	26	1.0													156	5.0
DIGMAP Hard Drive Spares	5	0.1	7	0.2	10	0.4																	22	0.7
IBR ENTR Block II																					156	10.6	156	10.6
																							0	0.0
Install Cost	2	2.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	2.7
Total Proc	307	94.9	269	21.7	137	13.3	30	4.0	117	9.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	156	10.6	1016	154.2

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: Modular Avionics

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Contractor/Depot Mod Line/MH-47 and MH-60 Service Life Extension Modificaiton Line's.

ADMINISTRATIVE LEADTIME: 30 days

PRODUCTION LEADTIME: Various

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

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

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

($ in Millions)

	Prior Yrs				FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PY	2	2.7																					2	2.7
FY05																							0	0.0
FY06																							0	0.0
FY07																							0	0.0
FY08																							0	0.0
FY09																							0	0.0
FY10																							0	0.0
FY11																							0	0.0
FY12																							0	0.0
FY13																							0	0.0
To Complete																							0	0.0
Total	2	2.7			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2	2.7

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

MODIFICATION TITLE: Modular Avionics

Installation Schedule: IBR

	PYs	FY07						FY08				FY09				FY10				FY11				FY12			
		1	2			3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																											
Out																											

	FY13						TC	Total
	1	2			3	4		
In								0
Out								0

Installation Schedule: MBITR

	PYs	FY07						FY08				FY09				FY10				FY11				FY12			
		1	2			3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In																											
Out																											

	FY13						TC	Total
	1	2			3	4		
In								0
Out								0

Installation Schedule: CAAS Prototypes

	PYs	FY07						FY08				FY09				FY10				FY11				FY12			
		1	2			3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2																										
Out	2																										

	FY13						TC	Total
	1	2			3	4		
In								2
Out								2

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

DESCRIPTION/JUSTIFICATION: This program develops, qualifies, and procures a "next generation" Electro-Optical Sensor on all Army Special Operations Aviation (ARSOA) aircraft. New FLIR systems will provide aircrews with enhanced situational awareness and increased detection ranges for earlier target detection and threat avoidance. The new system will provide significantly increased performance and improved realiability/maintainability. P3I includes Short Wave Infrared (SWIR) sensor, Dual Color IR, Laser pointer and improved image processing. The advanced multispectral IR capability will greatly improve the aircrew's ability to detect and identify targets across the spectrum of battlefield and weather conditions. Note: Installations and shipping containers are reflected in A-Kit totals. Installation costs and delivery of FLIR systems tied directly to aircraft modifications and SLEP programs and are not shown on this chart. FY05/06 NRE is used for flight test and flight test fixes. Spare shipsets for Q-2 Attack and Assault FLIRs were funded by airframes as initial fielding spares.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Development contract award 3rd QTR FY03; Small Assault Prototype 2nd QTR FY04; Large Assault/Attack Prototype 2nd QTR FY04; Begin Fielding 1st QTR FY06.

FINANCIAL PLAN: (TOA, $ in Millions)

		Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
		Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E			25.6		1.0										9.1		3.8							0	39.5
PROC																								0	0.0
Q2 NRE/Integration (Note 1)			3.6		1.2		1.3										1.2		3.8		3.2		12.6	0	26.9
ZSQ-2(V2) Attack																								0	0.0
A-Kits (Note 2)		1	0.1	9	0.2					11	1.0	10	1.1	24	2.5									55	4.9
B-Kits (Note 3)		10	9.9							5	5.0													15	14.9
Spares				1	1.0																			1	1.0
Q2 P3I Retrofit (Note 4)																		23	9.5	22	9.1	74	30.5	119	49.1
Q2 P3I Retrofit Spares																		12	4.9	7	2.9	4	1.6	23	9.4
ZSQ-2(V1) Assault																								0	0.0
A-Kits		2	0.1	18	0.5	40	1.0	40	1.0	12	0.2													112	2.8
B-Kits		6	4.5	49	34.0	27	16.8	19	11.9	11	6.6													112	73.8
Q3 NRE/Integration (Note 1)																	3.0		2.0		1.0			0	6.0
ZSQ-3 Lt Wt Assault																								0	0.0
A-Kits		4	0.1	15	0.4	28	0.7	3	0.1															50	1.3
B-Kits		36	16.4			9	4.1																	45	20.5
Spares		4	1.9			1	0.5																	5	2.4
Q3 P3I Retrofit (Note5)																		25	5.5	26	5.8			51	11.3
Q3 P3I Retrofit Spares																		3	0.7	2	0.4			5	1.1
Install Cost		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc		63	36.6	92	37.3	105	24.4	62	13.0	39	12.8	10	1.1	24	2.5	0	4.2	63	26.4	57	22.4	78	44.7	593	225.4

Note 1: NRE and integration is used to update software, qual/flight test the new hardware and provide contractor support.

Note 2: Qty beginning in FY08 begins aircraft mod to integrate the Q2 on the Mission Enhanced Little Bird (MELB).

Note 3: 5 B kits + 1 spare procured for MELB.

Note 4: Retrofits of the Q2 V(1) and V(2) do not require mods to the aircraft nor require installation changes.

Note 5: Retrofits of the Q3 do not require mods to the aircraft nor require installation changes.

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

DESCRIPTION/JUSTIFICATION: This program provides for the SIRFC (designated the AN/ALQ-211) capabiltiy. SIRFC is the next generation of RF detection and countermeasures for Army Special Operations Aviation (ARSOA) MH-47 and MH-60 aircraft. It replaces obsolete pulse & continuous wave radar warning receivers (RWR) and electronic countermeasures (jammers) that do not provide adequate ARSOA RF threat detection, awareness, or countermeasures capability to accomplish GWOT requirements with a state-of-the-art RWR and technologically advanced radar-jamming capabilities. The SIRFC is a critical component of MH-47 penetration capabilities, as it provides Enhanced Situational Awareness (ESA) and defensive capabilities required to defeat system threats identified by the USSOCOM System Threat Environment Description. Jammers consists of both LRU-2, High Power Remote Transmitter (HPRT), and LRU-3 Electronics coutnermeasrues. The MH-47 trainer aircraft (8) do not require B-kits. A-kit Installation costs are funded within the MH-47G SLEP program and B-Kits are installed organically with no installation funds required. The MH-60 aircraft have a validated requirements document, but is currently unfunded.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: The SIRFC Milestone C Acquisition Decision Memorandum was signed by the Milestone Decision Authority on 16 September 2005. The SIRFC Low-Rate Initial Production Contract was awarded in November 2005. Initial Operational Test & Evaluation (IOT&E) is scheduled for November 2006, with a full-rate production decision in March 2007.

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E (funded by the Army)																							0	0.0
PROC																							0	0.0
MH-47G A Kits					1	0.4	22	9.9	14	6.3	10	4.5	14	6.3									61	27.4
MH-47G Radar Warning Receiver (RWR) B-kits (LRIP in FY05)	5	8.8	17	30.0			7	12.7	9	16.3	6	11.3	4	7.2									48	86.3
MH-47G Electronic Countermeasures B-kits (LRU-3 Jammers) (LRIP in FY05)			11	9.2			4	3.5	9	7.8	10	8.6	14	12.0									48	41.1
NRE		37.9		20.4		8.8		4.8															0	71.9
Testing		0.8		1.2		2.7		0.4		0.4		0.4											0	5.9
MH-47G SIRFC Fielding Support						1.5		7.0		2.8		4.8		1.8										17.9
MH-47G RWR Spares									2	3.6	2	3.6	1	1.8									5	9.0
MH-47G Jammer Spares													5	4.4									5	4.4
DERF	2	9.8																					0	0.0
Army (P-2 provided B kits)	2																						0	0.0
																							0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	5	47.5	28	60.8	1	13.4	33	38.3	34	37.2	28	33.2	38	33.5	0	0.0	0	0.0	0	0.0	0	0.0	167	263.9

1. FY07 MH-47 SIRFC Fielding Support funds train the trainer and the mission planning software.

MODELS OF SYSTEMS AFFECTED: MH-60, MH-47, A/MH-6 TYPE MODIFICATION: Capability MODIFICATION TITLE: RW Machine Gun

DESCRIPTION/JUSTIFICATION: This program funds the development, integration, and fielding of a modernized mini-gun weapon system for 61 MH-47 Chinooks, 60 MH-60 Blawkhawks, and 15 of 51 MH-6M Mission Enhanced Little Birds. Although the current mini-gun system is effective for aircraft self defense in most mission profiles, the system must have aircraft power (engine and generator running) in order to fire. In a hide site or during a downed aircraft scenario, the mini-gun system will not fire. The loss of life during the Blackhawk shoot down in Mogadishu, and again at Robert's Ridge during OEF, reiterated this critical capability gap. This modernized weapon system will enable mini-guns to operate using DC power supplied by a lithium battery source and allow the defense of an aircraft and its occupants in a downed aircraft or similar scenario.

The DC power source for this weapon system is being qualified and configured for aircraft use from commercial technologies and will assist with aircraft power requirements in the event of an electrical emergency. This DC power source will be installed in 61 MH-47, 60 MH-60, and 51 MH-6 aircraft.

This modernized weapon system brings improved reliability, maintainability, commonality across the ARSOA fleet, while also reducing overall system weight.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Developmental contract award 4th Qtr FY06.

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Years		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDTE						0.8		3.0																3.8
PROC																								
B Kits (MH-47) (Notes 1&2)							34	1.4															34	1.4
B Kits (MH-60) (Note 1)							60	3.0															60	3.0
B Kits (A/MH-6) (Note 1)							15	0.6															15	0.6
B Kits (MH-47) Spares 20%							7	0.3															7	0.3
B Kits (MH-60) Spares 20%							12	0.6															12	0.6
B Kits (A/MH-6) Spares 20%							3	0.1															3	0.1
Publications								0.8		0.2														1.0
DC Weapon System A Kits (Note 3)							172	6.5															172	6.5
DC Weapon System Spares 20%							35	0.2															35	0.2
Fielding Support								0.4																0.4
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	172	4.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	172	4.3
Total PROC	0	0.0	0	0.0	0	0.0	338	13.9	172	4.5	0	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	0.0	510	18.4

Note 1: B kits for each aircraft include a shipset of Titanium mini-guns, mounts, feed systems and cables unique to each aircraft configuration.
Note 2: 27 B kits of DC mini-guns purchased for the MH-47 Block 2.0/2.1 without new battery.
Note 3: DC Weapon System A Kits include mounting hardware, brackets, wiring harness, switches and batteries.

Exhibit P-3a, Individual Modification (Continued)

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

MODIFICATION TITLE: RW Machine Gun

INSTALLATION INFORMATION: FY08 installs DC Weapon System A Kits into MH-47 aircraft, remaining MH-47, MH-60's and A/MH-6 are completed in FY09

METHOD OF IMPLEMENTATION: Depot Mod Line/On station

ADMINISTRATIVE LEADTIME: Various

PRODUCTION LEADTIME: Various

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

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

($ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
PY																							0	0.0
FY06																							0	0.0
FY07									172	4.3													172	4.3
FY08																							0	0.0
FY09																							0	0.0
FY10																							0	0.0
FY11																							0	0.0
FY12																							0	0.0
FY13																							0	0.0
To Complete																							0	0.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	172	4.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	172	4.3

Installation Schedule

	PY	FY07				FY08				FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In						43	43	43	43																
Out							43	43	43	43															

	FY13				TC	Total
	1	2	3	4		
In						172
Out						172

Exhibit P-40A, Budget Item Justification for Aggregated Items ROTARY WING UPGRADES/SUSTAINMENT		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. MH-53 Upgrades											
A. MH-53 Upgrades	Various		97,223		9,864		11,260		250		250
Non-Add DERF	Various		11,931								
Subtotal			97,223		9,864		11,260		250		250
MODIFICATION SUMMARY			496,671		161,681		101,824		74,164		51,789
Non-Add DERF Modifications											
1. MH-47 Air Transporability Kit	Various		1,996								
2. Ballistic Protection System	Various		4,676								
3. Radar Warning Receiver	Various		9,658								
4. CH-47D to MH-47E Mods	Various		33,000								
5. MH-47 HAVE CSAR CMNS	Various		762								
Prior Year Funding			1,003,966								
LINE ITEM TOTAL			1,597,860		171,545		113,084		74,414		52,039

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2007						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature ROTARY WING UPGRADES AND SUSTAINMENT						
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
1. MH-47	17,948										17,948
2. MH-60	5,692										5,692
3. MH-6	20,786										20,786
4. Aircraft Modernization Spares											0
A. Modular Avionics											0
- AHRS Spares	1,100										1,100
- IBR Spares		400		2,600							3,000
- MBITR Spares	1,200	500									1,700
- GPS Spares	600	0									600
- DIGMAP Harddrive Spares	300	400									700
B. Mission Processor B-Kit Spares	3,800	0	1,500								5,300
C. Altitude Hold B-Kit Spares		1,000									1,000
D. Next Generation FLIR Lt Wt Assault Spares	1,900	500						700	400		3,500
E. Multi-Mode Radar Upgrade	5,100										5,100
F. Defensive Armed Penetrator Improvements											0
- M230 Spares	1,800										1,800
- Air-to-Air Missile System Spares	600										600
- MG DC Conversion Kit Spares	600										600
G. M-134 DT Mini-Gun											0
- MH-47 B Kit			700								700
- MH-60 B Kit			1,500								1,500
- A/MH-6 B Kit			600								600
- DC Weapon System			200								200
G. SIRFC											0
- MH-47G Radar Warning Receiver Spares				3,600	3,600	1,800					9,000
- MH-47G LRU-3 Jammer Spares			4,400								4,400
- MH-60M Radar Warning Receiver Spares											0
- MH-60M Jammer Spares											0
I. A/MH-6M											
- Vertical Fin & YSAS Spares (some are for simulators)			100								100
- Improved T/R System Spares (some are for simulators)				3,300							3,300
- Lightweight Hellfire Launcher						300					300
TOTAL INITIAL	61,426	2,800	9,000	9,500	3,600	2,100		700	400	0	89,526
REPLENISHMENT											
LINE ITEM TOTAL	61,426	2,800	9,000	9,500	3,600	2,100	0	700	400	0	89,526

Remarks: Funded Initial Spares = $87,126

Repair Turnaround Time = Various

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	219.334	19.551							

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

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

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

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

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF TRAINING SYSTEMS

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

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF Training Systems				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY07		FY08		FY09	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. MH-47G/60 Block 1 Combat Mission Simulators (CMS)											
a. MH-47G CMS	CAE USA, Tampa, FL	1	41,490		4,900						
b. Desk Top Trainer	CAE USA, Tampa, FL	1	1,471								
c. Part Task Trainer	CAE USA, Tampa, FL	1	3,456								
d. MH-60 Block 1 CMS	CAE USA, Tampa, FL	1	42,896								
e. MH-47G/60 CMS Initial Spares	CAE USA, Tampa, FL				4,111						
f. Common database	CAE USA, Tampa, FL		981		940						
Subtotal			90,294		9,951						
2. AFSOC Simulator Block Update (SBUD)	Lockheed Martin, Orlando, FL		73,465		5,419						
3. USASOC Simulator Block Update (SBUD)	CAE USA, Tampa, FL and others through competitive		55,575		4,181						
LINE ITEM TOTAL			219,334		19,551		0		0		0

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			Weapon System		P-1 Line Item Nomenclature SOF TRAINING SYSTEMS					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL										
MH-47G Combat Mission Simulator (CMS)			2,055							2,055
MH-60M Block 1 (CMS)			2,056							2,056
TOTAL INITIAL			4,111							4,111
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL			4,111							4,111

Remarks

Funded Initial Spares = $4,111K

Repair Turnaround Time = 30 days

FY07 through completion moved to PE 1160427BB Mission Training and Preparation Systens (MTPS)

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MC-130H AIR REFUELING SYSTEM					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	24.292	1.000	1.516						

MISSION AND DESCRIPTION: The MCARS line item funded the production and installation of a state of the art refueling system on the Combat Talon II aircraft. The MCARS with its variable drag drogue can refuel all SOF rotary wing aircraft including the CV-22 without landing to reconfigure. The key feature of this system is the MK-32B-902-E refueling pod, which is electronically controlled and operated. The associated RDT&E funds were in Program Element 1160403BB. This P-1 line was comprised of the following FY 2007 program:

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

Exhibit P-40A, Budget Item Justification for Aggregated Items MC-130H Air Refueling System (MCARS)	Date: FEBRUARY 2007										
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
MCARS Contract	Boeing, Ft. Walton Bch, FL		24,090								
MCARS Production Support					1,000						
MCARS Interim Contractor Support			202				1,516				
Flat Stackable Tanks*											
* Funds are being reprogrammed via 1415-1											
LINE ITEM TOTAL			24,292		1,000		1,516		0		0

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MH-47 SERVICE LIFE EXTENSION PROGRAM					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	146.577	86.561	63.672	61.254	55.064	39.242	7.736		

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA is authorized 61 highly specialized MH-47 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. Currently, the MH-47 is the SOF platform of choice in executing the Global War on Terror (GWOT). The MH-47 Service Life Extension Program (SLEP) procurement line item provides for airframe improvement by reducing vibration, changing the design of high crack propagation areas, reducing susceptibility to corrosion, implementing transportability improvements, and addressing equipment obsolescence issues. The MH-47 airframe has been in service since the 1960's and the SLEP is designed to extend the average life of the aircraft for an additional 20 years. The SLEP funds the non-recurring and recurring engineering, manufacturing, and parts and materiels required, as well as Integrated Logistics Support to include spares, publications, and supplies support. This program will provide ARSOA with a single heavy assault airframe type, the MH-47G. Program increased by FY 2006 and FY 2007 Title IX funds. Associated RDT&E funds are budgeted in program element 1160404BB.

FY2008 PROGRAM JUSTIFICATION: Procures SOF peculiar MH-47 conversion kit parts and installations for the MH-47 SLEP. See the P-3a exhibit for details.

FY2009 PROGRAM JUSTIFICATION: Procures SOF peculiar MH-47 conversion kit parts and installations for the MH-47 SLEP. See the P-3a exhibit for details.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MH-47 SERVICE LIFE EXTENSION PROGRAM

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
1.	MH-47 Service Life Extension Program	146.577	82.461	59.572	61.254	55.064	39.242	7.736		
2.	MH-47 Battle Loss Conversion		4.100	4.100						
	SUBTOTAL FOR MODS	**146.577**	**86.561**	**63.672**	**61.254**	**55.064**	**39.242**	**7.736**		

P-1 SHOPPING LIST, ITEM NO. 43

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

DESCRIPTION/JUSTIFICATION: This program provides the MH-47 fleet a 20 year service life extension executed through spiral development with Block Upgrades (BGAD 2.0 - 2.2). The Original Equipment Manufacturer (OEM) provides a rebuilt base airframe, restarts the airframe life, and standardizes the MH-47 fleet to one configuration. Thirty-five U.S. Army CH-47s will be remanufactured to the MH-47G baseline configuration. Nine MH-47D and seventeen MH-47E's are scheduled for remanufacture and delivery as a baseline MH-47Gs from the OEM. Subsequent block upgrade modifications beyond the OEM baseline are accomplished at the Special Operations Forces Support Activity (SOFSA), Blue Grass Army Depot.

Without a service life extension program, operational availability of the Army Special Operations Aviation (ARSOA) MH-47 fleet will decrease the prosecution of the War on Terror at multiple locations. Additionally, the operational support costs for the existing fleet will increase, operational readiness rates will decline beyond acceptable limits, and airframes may not remain viable until a replacement aircraft is developed and fielded. To upgrade to the SOA MH-47G configuration, the inducted aircraft (CH-47D, MH-47D, MH-47E) require significant modifications of various combinations of the following: major ARSOA airframe modification, Long Range Fuel Tanks, Multimode Radar, Aerial Refueling Boom, Extended Nose, ARSOA unique communication/navigation equipment, aircraft survivability equipment, and weapons systems.

ECP/NRE FY06: Includes funding for MH-47G unique NRE for Digital Automation Flight Control System (DAFCS), Left Forward Gun Window Enlargement and Dual Mode Searchlight; structural improvements to correct fatigue and jacking issues; and efforts to insure interoperability compliance.

Integrated Logistic Support: This funding supports publications for a new series of aircraft (MH-47G), updates for multiple software releases to support the mandatory transition to Interactive Electronic Technical Manuals (IETM), concurrency for the MH-47G combat mission simulator and training costs.

Boeing production and SOFSA kits include installation costs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Lot 1 Contract Award - DEC 02, Lot 2 Contract Award - DEC 03, DD250 Lot 1 ACFT 1 - OCT 04, Lot 3 Contract Award - Jan 05, Lot 4 Contract Award - Dec 05, Lot 5 Contract Award - Mar 07.

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		14.1																					0	14.1
PROC																							0	0.0
CH-47D Reman LL		78.9																					0	78.9
MH-47D Reman LL		6.0		11.4		1.8																	0	19.2
MH-47E Reman LL						4.7		5.5		5.5													0	15.7
ECP/NRE		70.7		13.2		14.2				3.9		3.7		7.5		7.7							0	120.9
*CH-47D Conversion Kits	26	82.6	5	16.0	1	6.6	1	6.7															33	111.9
MH-47D Conversion Kit			4	10.0	5	12.8																	9	22.8
MH-47E Conversion Kit							5	13.3	6	16.0	6	16.0											17	45.3
Integrated Logistic Support																							0	0.0
Publications (IBTMs)		11.8		5.5		6.4		6.9		4.8		4.2		4.2									0	43.8
Simulation Concurrency				5.6																			0	5.6
Training						1.7		0.2															0	1.9
																							0	0.0
MH-47E Demod ECP (Qty = 6)														27.5									0	27.5
																							0	0.0
** 4/160th SOA MH-47 G Fielding						3.0																	0	3.0
*** Boeing Production (Quantities Non-Add)	25	209.1	12	84.9	6	35.4	6	31.1	6	31.1	6	31.2											61	422.8
																							0	0.0
DERF (Prior Year $ Non-Add)																							0	0.0
CH-47D Long Lead		4.6																					0	4.6
ECP		4.4																					0	4.4
CH-47D Conversion Kit	2	4.8																					2	4.8
Installations		19.2																					0	19.2
																							0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	28	459.1	9	146.6	6	86.6	6	63.7	6	61.3	6	55.1	0	39.2	0	7.7	0	0.0	0	0.0	0	0.0	61	919.3

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

** SOF-unique parts, miscellaneous equipment and tooling required for activation of 4/160th SOA.

*** Original Service Life Extention Program (SLEP) performed by Boeing; the quantities of aircraft listed do not add to the bottom lines quantities that represent the number of SOF modification kits purchased for the baseline aircraft.

Exhibit P-40A, Budget Item Justification for Aggregated Items MH-47 SLEP		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Modifications			146,577		86,561		63,672		61,254		55,064
All PY dollars prior to FY 2005 are in the Rotary Wing Upgrades & Sustainment Line Item											
Prior Year Funding											
LINE ITEM TOTAI					86,561		63,672		61,254		55,064

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MH-60 SOF MODERNIZATION PROGRAM					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	74.458	25.973	91.533	76.756	98.330	145.589	183.891	197.704	89.560

MISSION AND DESCRIPTION: Army Special Operations Aviation (ARSOA) provides organic aviation support to Special Operations Forces (SOF) for worldwide contingency operations and low-intensity conflicts. ARSOA utilizes 72 highly specialized MH-60 aircraft capable of worldwide rapid deployment operations and penetration of hostile areas for these missions. The aircraft are capable of operating at extended ranges under adverse weather conditions and harsh environments deep in enemy territory. They are used to infiltrate, provide logistics for, reinforce, and extract SOF. The MH-60 SOF Modernization Program procurement line item provides funding for SOF peculiar engineering and modifications to convert the U.S. Army common UH-60M into the SOF configured MH-60M. The MH-60M program will provide ARSOA with a single model, zero time fleet of aircraft prepared to support SOF into the forseeable future. The Alternate Engine Program (AEP) and installation of SOF Mission Equipment Packages are part of the MH-60 program. The associated RDT&E funds are in Program Element 1160404BB.

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

FY2008 PROGRAM JUSTIFICATION: Procures SOF peculiar MH-60 conversion kit materiels, installations and associated integrated logistics support for the MH-60 aircraft. Provides for systems engineering and integration NRE and Multi-Mode Radar on two prototype UH-60 platforms. See P3-A exhibit for details.

FY2009 PROGRAM JUSTIFICATION: Procures SOF peculiar MH-60 conversion kit materials, installations and associated integrated

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MH-60 SOF MODERNIZATION PROGRAM

logistics support for the MH-60 aircraft. Procures long-lead contractor furnished materials. See P3-A exhibit for details.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MH-60 SOF MODERNIZATION PROGRAM

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
1.	MH-60 Service Life Extension Program	74.458	25.973	91.533	76.756	98.330	145.589	183.891	197.704	89.560
	SUBTOTAL FOR MODS	**74.458**	**25.973**	**91.533**	**76.756**	**98.330**	**145.589**	**183.891**	**197.704**	**89.560**

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

DESCRIPTION/JUSTIFICATION: This program modifies one prototype UH-60M and 72 US Army production UH-60M "Baseline" aircraft into a common MH-60M configuration. The MH-60M configuration will include improvements over the existing MH-60 fleet including Dual Digital Automatic Flight Controls, General Electric CT7-8B5/SOF engines, wide chord main rotor blades, Common Avionics Architecture System, Common Missile Warning System with Improved Counter Measures Dispenser, and improved aircraft survivability equipment. The aircraft will be certified to 24,500 lbs and this program will result in a common Army Special Operations Aviation MH-60 platform, providing savings in operations and sustainment costs. The existing MH-60K/L is not capable of providing the performance necessary to support Special Operations Force missions in high altitude, high temperature, high gross weight operations. The wide chord blades and higher horsepower engines on the MH-60M provide the critically needed performance for high, hot, heavy missions commonly required to fight the War on Terrorism. The MH-60M prototype is developed from the Army's first UH-60M prototype and will be used for engine integration testing to exercise the full rate engine production decision in FY07.

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

Modifications begin fourth quarter FY07.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Program Initiation (Milestone B) 2nd Qtr FY05, Production Decision (Milestone C) FY08

FINANCIAL PLAN: (TOA, $ in Millions)

	PRIOR		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDTE		5.9																				5.9
PROC																						
Production Support		4.4		0.2		0.7		1.3		1.5		1.5		1.5		1.5		1.5			0	14.1
Systems Engineering		3.4		4.1		6.3		7.0		7.0		5.4		3.9		2.5					0	39.6
Systems Integration		75.4		7.3		12.8		14.5		7.1		3.3		1.9							0	122.3
Integrated Logistical Support		13.9		6.3		7.9		7.0		7.6		11.7		16.4		14.8		9.1		2.9	0	97.6
Government Furnished Equipment (GFE)		5.3		8.1		9.1		12.1		23.4		20.6		21.2		47.1					0	146.9
GFE - Engines	4	10.3			35	30.0			3	2.7	28	25.9	32	30.5	32	31.5	12	12.2			146	143.1
GFE - Engine Spares	2	5.2			11	9.4			1	0.9	8	7.4	10	9.5	9	8.8	3	3.0			44	44.2
CFM, Manufacturing and Kitting						8.0		8.0		12.0		16.0		16.0		12.0					0	72.0
Engineering Changes		3.6				0.5		2.2		3.4		4.6		5.9		5.9		4.6			0	30.7
Aircraft De-Mods														11.5		8.0		10.0			0	29.5
																					0	
																					0	
																					0	
Install Cost	0	0.0	0	0.0	2	6.8	6	24.6	8	32.8	12	49.2	16	65.6	16	65.6	12	49.2	0	0.0	72	293.8
Total Proc	6	121.5	0	26.0	46	91.5	0	76.7	4	98.4	36	145.6	42	183.9	41	197.7	15	89.6	0	2.9	190	1033.8

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: MH-60

MODIFICATION TITLE: MH-60 SOF Modernization Program

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

METHOD OF IMPLEMENTATION: Contractor and BGAD Mod Line
ADMINISTRATIVE LEADTIME: 12 months

PRODUCTION LEADTIME: 12 months

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

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

($ in Millions)

					PRIOR		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
					Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
Prior Years																									0	0.0
FY05																									0	0.0
FY06																									0	0.0
FY07									2	6.8															2	6.8
FY08											6	24.6													6	24.6
FY09													8	32.8											8	32.8
FY10															12	49.2									12	49.2
FY11																	16	65.6							16	65.6
FY12																			16	65.6					16	65.6
FY13																					12	49.2			12	49.2
To Complete																									0	0.0
				Total	0	0.0	0	0.0	2	6.8	6	24.6	8	32.8	12	49.2	16	65.6	16	65.6	12	49.2	0	0.0	72	293.8

Installation Schedule

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

FY12				FY13					TC	TOTAL
1	2	3	4	1	2	3	4			
4	4	4	4	4	4	4		In		72
5	4	4	4	4	4	4	4	Out	9	72

Exhibit P-40A, Budget Item Justification for Aggregated Items MH-60 SOF MODERNIZATION PROGRAM		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
MODIFICATION SUMMARY			74,458		25,973		91,533		76,756		98,330
**** All PY dollars are in the Rotary Wing Upgrades & Sustainment Line Item***											
Prior Year Funding											
LINE ITEM TOTAL			74,458		25,973		91,533		76,756		98,330

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature MH-60 SOF Modernization Program					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
1. MH-60 SOF Mods											
A. Engine Spares	5,169	0	9,400	0	900	7,400	9,500	8,800	3,000		44,169
TOTAL INITIAL	5,169	0	9,400	0	900	7,400	9,500	8,800	3,000	0	44,169
REPLENISHMENT											
LINE ITEM TOTAL	5,169	0	9,400	0	900	7,400	9,500	8,800	3,000	0	44,169

Remarks: Funded Initial Spares: $39,551K

Repair Turnaround Time = Various

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE NON-STANDARD AVIATION					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)				22.513	39.238	40.150	32.850	.000	.000

MISSION AND DESCRIPTION: Funds the procurement, sustainment, and logistical support of non-standard aviation (NSAV) assets required to support Theater Special Operations Command mobility requirements world-wide. Program includes short takeoff and landing (STOL) light and medium category mobility intra-theater cargo aircraft. Dedicated Special Operations NSAV assets are required to provide the flexible, rapid, short suspense operational movement of small special operations teams needed in support of Global War on Terrorism mission requirements. NSAV assets will also provide increased SOF flexibility and capability in supporting austere and remote locations that are not serviced by reliable and safe commercial aviation service.

FY 2008 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the procurement of six NSAV aircraft and associated initial spares in FY 2008.

FY 2009 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the procurement of five NSAV aircraft and associated initial spares in FY 2009.

Exhibit P-40A, Budget Item Justification for Aggregated Items Non-Standard Aviation	Date: FEBRUARY 2007										
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Non-Standard Aviation Acqusition	TBD							6	20,510	5	34,122
2. Spares									2,003		5,116
LINE ITEM TOTAL			0		0		0		22,513		39,238

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification					Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numb			Weapon System		P-1 Line Item Nomenclature NON-STANDARD AVIATION					
End Item P-1 Line Item	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL					2,003	5,116	5,202	4,170		16,491
TOTAL INITIAL					2,003	5,116	5,202	4,170		16,491
REPLENISHMENT										
TOTAL REPLENISHMENT										
LINE ITEM TOTAL					2,003	5,116	5,202	4,170		16,491
Remarks										

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF TANKER RECAPITALIZATION					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)				18.565	36.348	45.074	54.920	96.281	79.487

A new P-1 Line item was established beginning in FY 2008 for the SOF Tanker Recapitalization effort.

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Tanker line funds the recapitalization of aging MC-130E/P airframes to perform clandestine or low visibility, single- or multi-ship low-level missions intruding politically-sensitive or hostile territory to provide air refueling for special operations helicopters. Secondary missions include airdrop of leaflets, small special operations teams, resupply bundles and combat rubber raiding craft. Additional capabilities include low-light navigation and in-flight refueling as a receiver. The Air Force will procure and field basic aircraft, common support equipment, and trainers for USSOCOM. USSOCOM funds the procurement of SOF-peculiar systems such as the Universal Air Refueling Receptacle Slipway Installation (UARRSI), SATCOM radio, Infrared Detection Set sensor, and Combat Systems Officer Station. The associated RDT&E funds are in the Program Element 1160429BB.

FY 2008 PROGRAM JUSTIFICATION: Advance procurement for SOF-peculiar components for four aircraft to be produced in FY 2009.

FY 2009 PROGRAM JUSTIFICATION: Funds the MFP-11 costs associated with production of four SOF Tanker aircraft in FY 2009 and advance procurement for SOF- peculiar components for four aircraft to be produced in FY 2010.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CCW)								P-1 Line Item Nomenclature SOF Tanker Recapitalization				
Weapon System SOF Tanker Recapitalization				First system (BY1) Award and Completion Date Feb 09/Apr 11						Interval between Systems 3 Month		
($ in Millions)												
	PLT	When Required	PYS	FY07	FY08	FY09	FY10	FY11	FY12	FY13	To Complete	Total
End Item Qty						4	4	4	4	4	17	37
Airframe	36	12			18.565	14.863	17.167	30.582	26.685	31.693	23.045	162.600
Total AP			0.000	0.000	18.565	14.863	17.167	30.582	26.685	31.693	23.045	162.600

Description:
Advance procurement required 12 months to to procure long lead components

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)									Date: FEBRUARY 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300, 4CCW)				Weapons System MC-130		P-1 Line Item Nomenclature SOF Tanker Recapitalization			
($ in Millions)									
	PLT	Quantity Per Assembly	Unit Cost	Quantity FY07	FY07 Contract Forecast Date	FY07 Total Cost Request	Quantity FY08	FY08 Contract Forecast Date	FY08 Total Cost Request
End Item									
Airframe	36	Various	N/A				4	Feb-08	18.565
Total AP									18.565

Description:
Advance procurement required to procure long lead components

Exhibit P-5 Cost Analysis AVIATION	Weapon System				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			ID Code		P-1 Line Item Nomenclature SOF TANKER RECAPITALIZATION					
WBS COST ELEMENTS	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009	
(Tailor to System/Item Rqmts	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. Flyaway costs										
A. SOF Airframe										40,050
2. Advance Procurement								18,565		14,863
3. Advance Procurement Credit										-18,565
Prior Year Funding										
LINE ITEM TOTAL		0		0		0		18,565		36,348

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MC-130H, COMBAT TALON II					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	1,856.294	64.604	121.510	38.302			3.000	3.000	3.000

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

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

2. MC-130H Plus Twelve. Program funds for the conversion of seven C-130H2 and five C-130H2 Combat Loss Replacement (CLR) aircraft into MC-130H Combat Talon II configuration. (Formerly known as the Plus Ten program, re-designated the Plus Twelve program with the additional replacement of two more CLR aircraft in FY 2005). This program was restructured into a spiral approach in June 2006 after the delay in the C-130 Avionics Modernization Program/Common Avionics Architecture for Penetration (AMP/CAAP). The initial spiral will deliver a tanker capability designated as MC-130W. Seven C-130H2 aircraft conversions in addition to the five CLR aircraft complete the initial MC-130W spiral. The final spiral to convert MC-130Ws into MC-130H Combat Talon II penetrating aircraft will occur after completion of the C-130 AMP MC-130H development testing and MC-130H Center Wing Box Replacement. Non-recurring engineering for final spiral conversion will begin in FY 2011.

FY 2008 PROGRAM JUSTIFICATION: Program completes the conversion of the last C-130H2 aircraft to an Interim Capability CLR configuration (identified as MC-130W) including initial spares and support equipment.

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 2007		
Work Breakdown Structure	Prior Years		FY2006		FY2007		FY2008		FY2009	
Cost Elements ($thousands)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. MC-130H Sustainment		18,886		3,057		6,296				
2. MC-130H Plus Twelve		69,167		61,547		115,214		38,302		
3. MC-130 Combat Loss Replacement (4 & 5)		60,000								
*Modifications (moved to C130 Mods in FY06 and out)		10,130								
Prior Year Funding		1,698,111								
LINE ITEM TOTAL		1,856,294		64,604		121,510		38,302		

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY	7	2	2	5	6	5	5	5	5
COST (In Millions $)	263.692	99.195	168.102	238.636	173.816	176.447	164.290	176.725	192.849

MISSION AND DESCRIPTION: The CV-22 Special Operations Forces (SOF) Modification line item funds the SOF variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long range, high speed infiltration, exfiltration, and resupply to Special Forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of the MV-22, as well as the Block 0 portion of the CV-22. USSOCOM is responsible for funding the development of the SOF-peculiar portions of the Block 10, 20, and 30 increments of the CV-22. The Air Force will procure and field 50 CV-22 aircraft and support equipment for USSOCOM, conduct Initial Operational Test and Evaluation, and provide Type I training. USSOCOM funds the procurement of SOF peculiar systems, e.g., terrain following radar, electronic and infrared warfare suite, etc. The Air Force funds 85% of the procurement cost for CV-22 training systems; USSOCOM funds 15%. The Air Force and Navy will utilize joint training facilities at Marine Corps Air Station in New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF peculiar aircrew mission training will be conducted at the 71st Special Operations Squadron at Kirtland AFB, NM. Follow-on unit training will be accomplished at each operational location. USSOCOM funds modifications to fielded aircraft. The first major modification will upgrade the initial aircraft to full Block 10 capability. Minor modifications to correct deficiencies, upgrade equipment, and address obsolescence issues include but are not limited to RF countermeasures, situational awareness sensors, terrain following/terrain avoidance radar, SATCOM, and the flight director. The associated RDT&E funds are in Program Element 1160421BB.

FY 2008 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the production of five CV-22 aircraft in FY 2008 as well as the next increment of the USSOCOM share of long-lead parts and materiel in support of the Joint V-22 multi-year procurement program. Also funds peculiar training equipment, peculiar support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds minor modifications to address fielded deficiencies and obsolescence issues. Funds the beginning of required retrofits to bring delivered CV-22 aircraft up to the full Block 10 production configuration.

FY 2009 PROGRAM JUSTIFICATION: Funds MFP-11 costs associated with the production of six CV-22 aircraft in FY 2009 as well as the

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE CV-22 SOF MOD

next increment of the USSOCOM share of long-lead parts and materiel in support of the Joint V-22 multi-year procurement program. Also funds peculiar training equipment, peculiar support equipment, and initial spares, as well as program office, engineering and logistics support associated with the production program. Funds minor modifications to address fielded deficiencies and obsolescence issues. Continues funding of required retrofits to bring delivered CV-22 aircraft up to the full Block 10 production configuration.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)								Date: FEBRUARY 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300,4CCW)								P-1 Line Item Nomenclature CV-22 SOF Modifications				
Weapon System CV-22			First system (BY1) Award and Completion Date May 03/Feb 06					Interval between Systems 1 Month				
($ in Millions)												
	PLT	When Required	PYS	FY07	FY08	FY09	FY10	FY11	FY12	FY13	To Complete	Total
End Item Qty			9	2	5	6	5	5	5	5	8	50
			(*2-AF RDT&E)									
Airframe	24	12	17.004	28.323	7.960	3.020	2.929	2.841	17.398	2.723	1.586	83.784
Total AP			17.004	28.323	7.960	3.020	2.929	2.841	17.398	2.723	1.586	83.784

Description:
FY 2008 funding is required to procure the next increment of the USSOCOM share of long-lead time materiel in support of the CV-22. The long lead parts and materiels are necessary to support the joint V-22 multi-year procurement program from FY 2008 - 2012.

Note: In FY 2007, 26 Multi-Mode Radars were procured under the Economic Order Quantity (EOQ) policy to support the joint V-22 multi-year procurement program from FY 2008 - 2012. The EOQ buy resulted in cost savings of $14.8M.

Exhibit P-10, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)									Date: FEBRUARY 2007
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number SOCOM Procurement (0300, 4CCW)				Weapons System CV-22			P-1 Line Item Nomenclature CV-22 SOF Modifications		
($ in Millions)									
	PLT	Quantity Per Assembly	Unit Cost	Quantity FY07	FY07 Contract Forecast Date	FY07 Total Cost Request	Quantity FY08	FY08 Contract Forecast Date	FY08 Total Cost Request
End Item									
Airframe	24	1	N/A	5	Jan-07	28.323	6	Jan-08	7.960
Total AP						28.323			7.960

Description:

Advance procurement required to procure long lead components in support of the joint V-22 multi-year procurement program.

Exhibit P-5 Cost Analysis AVIATION	Weapon System				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1000CV2200			ID Code		P-1 Line Item Nomenclature CV-22 SOF MOD					
WBS COST ELEMENTS	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009	
(Tailor to System/Item Rqmts)	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. Flyaway Cost										
A. Airframe / CFE / GFE		84,527		47,314		46,710		112,170		125,077
B. Recurring Flyaway Engineering Change Order (ECO)		10,075		1,618		1,588		1,785		1,433
C. Parts Obsolescence		157		3,038		3,095		3,154		3,860
Subtotal		94,759	25,985	51,970	25,697	51,393	23,422	117,109	21,728	130,370
2. Advance Procurement	1,344	14,230	1,387	2,774	1,736	28,323	1,736	7,960	1,736	3,020
3. Support Cost										
A. Peculiar Training Equipment		29,973		206		1,639		6,720		653
B. Sustainment (ICS, ILS, Prod. Eng. Spt)		61,668		34,338		57,439		67,398		14,130
C. Peculiar Ground Support Equipment (PGSE)		1,196				1,549		4,250		
D. Initial Spares		68,458		12,595		30,533		36,728		25,940
Subtotal		161,295		47,139		91,160		115,096		40,723
4. Advance Procurement Credit		-6,592		-2,688		-2,774		-7,844		-10,586
5. Modification Summary								6,315		10,289
LINE ITEM TOTAL		263,692		99,195		168,102		238,636		173,816

BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE: FEBRUARY 2007		
B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
				Contract			Date of	Tech Data	Date
WB COST ELEMENTS Tailor		Unit	Location of	Method and	Contractor	Award	First	Available	Revisions
to System/Item Requirements	Qty	Cost	PCO	Type	and Location	Date	Delivery	Now?	Avail
1. CV-22									
A. Aircraft									
FY05	3	18,570	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-05	Oct-06	Yes	
FY06	2	25,985	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-06	Jan-08	Yes	
FY07	2	25,697	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FFP	Bell-Boeing, Patuxent River MD	Jan-07	Jan-09	Yes	
FY08	5	23,422	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-08	Dec-09	Yes	
FY09	6	21,728	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-09	Nov-10	No	
B. Advance Procurement									
FY05	2	1,344	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPI	Bell-Boeing, Patuxent River MD	Jan-05	Nov-06	Yes	
FY06	2	1,387	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPI	Bell-Boeing, Patuxent River MD	Jan-06	Jan-08	Yes	
FY07	5	1,736	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FFP	Bell-Boeing, Patuxent River MD	Jan-07	Jan-09	Yes	
FY08	6	1,736	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-08	Dec-09	Yes	
FY09	5	1,736	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FPIF	Bell-Boeing, Patuxent River MD	Jan-09	Nov-10	No	

Exhibit P-21, Production Schedule																			DATE: FEBRUARY 2007												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2						Weapon System: CV-22													P-1 Line Item Nomenclature CV-22 SOF MOD												
						PRODUCTION RATE													PROCUREMENT LEAD TIMES												
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure						
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD					11		32		44				6		36			24			30			Each						
						FISCAL YEAR 04													FISCAL YEAR 05												
						CALENDAR YEAR 04													CALENDAR YEAR 05												
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	0	2																								1	1
CV-22, Bell-Boeing, FY04	04	AF	2	0	2								A																	2
CV-22, Bell-Boeing, FY05	05	AF	3	0	3																A									3
CV-22, Bell-Boeing, FY06	06	AF	2	0	2																									2
CV-22, Bell-Boeing, FY07	07	AF	2	0	2																									2
CV-22, Bell-Boeing, FY08	08	AF	5	0	5																									5
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																									6
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																									5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY13	13	AF	5	0	5																									5
		Total:	42	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	41
						FISCAL YEAR 06													FISCAL YEAR 07												
						CALENDAR YEAR 06													CALENDAR YEAR 07												
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	1	1	1																								0
CV-22, Bell-Boeing, FY04	04	AF	2	0	2						1		1																	0
CV-22, Bell-Boeing, FY05	05	AF	3	0	3															1		1					1			0
CV-22, Bell-Boeing, FY06	06	AF	2	0	2						A																			2
CV-22, Bell-Boeing, FY07	07	AF	2	0	2																A									2
CV-22, Bell-Boeing, FY08	08	AF	5	0	5																									5
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																									6
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																									5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY13	13	AF	5	0	5																									5
		Total:	42	1	41	1	0	0	0	0	1	0	1	0	0	0	0	0	0	1	0	1	0	0	0	0	1	0	0	35
						FISCAL YEAR 08													FISCAL YEAR 09												
						CALENDAR YEAR 08													CALENDAR YEAR 09												
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	0	2				1						1															0
CV-22, Bell-Boeing, FY07	07	AF	2	0	2															1					1					0
CV-22, Bell-Boeing, FY08	08	AF	5	0	5				A																					5
CV-22, Bell-Boeing, FY09	09	AF	6	0	6																A									6
CV-22, Bell-Boeing, FY10	10	AF	5	0	5																									5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																									5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY13	13	AF	5	0	5																									5
		Total:	42	7	35	0	0	0	1	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	31

REMARKS: 1. FY 2002 production representative test vehicles (PRTVs) purchased with Air Force RDT&E funding. No quantities procured in FY03.

Exhibit P-21, Production Schedule						DATE: FEBRUARY 2007																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2						Weapon System: CV-22										P-1 Line Item Nomenclature CV-22 SOF MOD													
						PRODUCTION RATE										PROCUREMENT LEAD TIMES													
Item	Manufacturer's Name and Location					MSR		ECON		MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT			Reorder Mfg PLT			Total			Unit of Measure					
CV-22 (Osprey)	Bell-Boeing, Paxutent River, MD					11		32		44				6		36			24			30			Each					
						FISCAL YEAR 10																FISCAL YEAR 11								
						CALENDAR YEAR 10																CALENDAR YEAR 11								
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0
CV-22, Bell-Boeing, FY08	08	AF	5	0	5			1			1		1		1		1													0
CV-22, Bell-Boeing, FY09	09	AF	6	0	6														1		1		1		1		1		1	0
CV-22, Bell-Boeing, FY10	10	AF	5	0	5				A																					5
CV-22, Bell-Boeing, FY11	11	AF	5	0	5																A									5
CV-22, Bell-Boeing, FY12	12	AF	5	0	5																									5
CV-22, Bell-Boeing, FY13	13	AF	5	0	5																									5
		Total:	42	11	31	0	0	1	0	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	20
						FISCAL YEAR 12																FISCAL YEAR 13								
						CALENDAR YEAR 12																CALENDAR YEAR 13								
ITEM/MANUFACTURER/ PROCUREMENT YEAR	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22, Bell-Boeing, FY02	02	AF	2	2	0																									0
CV-22, Bell-Boeing, FY04	04	AF	2	2	0																									0
CV-22, Bell-Boeing, FY05	05	AF	3	3	0																									0
CV-22, Bell-Boeing, FY06	06	AF	2	2	0																									0
CV-22, Bell-Boeing, FY07	07	AF	2	2	0																									0
CV-22, Bell-Boeing, FY08	08	AF	5	5	0																									0
CV-22, Bell-Boeing, FY09	09	AF	6	6	0																									0
CV-22, Bell-Boeing, FY10	10	AF	5	0	5			1		1		1		1		1														0
CV-22, Bell-Boeing, FY11	11	AF	5	0	5															1		1		1		1		1		0
CV-22, Bell-Boeing, FY12	12	AF	5	0	5				A																					5
CV-22, Bell-Boeing, FY13	13	AF	5	0	5																A									5
		Total:	42	22	20	0	0	1	0	1	0	1	0	1	0	1	0	0	0	1	0	1	0	1	0	1	0	1	0	10

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature CV-22 SOF MOD					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
CV-22 (SOF Unique)	68,458	12,595	30,533	36,728	25,940	39,520	32,160	33,035	52,913	40,777	372,659
TOTAL INITIAL	68,458	12,595	30,533	36,728	25,940	39,520	32,160	33,035	52,913	40,777	372,659
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	68,458	12,595	30,533	36,728	25,940	39,520	32,160	33,035	52,913	40,777	372,659

Remarks:
Funded Initial Spares = $372,659K

Repair Turnaround Time = Various

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE AC-130U GUNSHIP ACQUISITION					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	1,372.866		1.126						

MISSION AND DESCRIPTION: The AC-130U Gunship is a sophisticated, highly integrated attack aircraft with a strike radar, electro/optical sensors and weapons. The strike radar and sensors provide the gunship with adverse weather and night target acquisition and strike capability through the use of a fire control system and an armament suite consisting of three, side-firing, trainable guns. Thirteen aircrew members operate the AC-130U using an integrated environment that combines duties on the flight deck with a Battle Management Center and aerial gunner stations. This P-1 line was comprised of the following FY2007 program:

1. AC-130U Drag and Weight Reduction. Completes production of drag and weight reduction initiatives critical to the performance and survivability of the AC-130U aircraft.

Exhibit P-5 Cost Analysis AVIATION	Weapon System				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 5000AC130U			ID Code		P-1 Line Item Nomenclature AC-130U GUNSHIP					
WBS COST ELEMENTS	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009	
(Tailor to System/Item Rqmts	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. AC-130U Plus Four										
A. Plus Four Production Contract		282,266								
B. Plus Four Contractor Costs										
(1) GFE		66,737								
(2) Other		23,930								
(3) Initial Spares		19,500								
(4) Readiness Spare Package		17,972								
Subtotal		128,139								
C. Plus Four Program Engineering Proposals										
(1) 30MM Gun		72,759								
(2) Sentinel		1,356								
(3) Weight & Drag		4,451				1,126				
(4) LPI Beacon		876								
(5) BMC Cooling		258								
(6) Radar Overheat II		1,011								
Subtotal		80,711				1,126				
2. Target Video Downlink		4,150								
Prior Year Funding		877,600								
LINE ITEM TOTAL		1,372,866				1,126				

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System AC-130U		P-1 Line Item Nomenclature AC-130U Gunship					
AC-130U GUNSHIP ACQUISITION	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2012	To Complete	Total
INITIAL											
1. AC-130 Gunship Plus Four (RSP Kits)	17,972										17,972
2. AC-130U Initial Spares	19,500										19,500
TOTAL INITIAL	37,472	0									37,472
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	37,472	0	0	0	0	0	0	0	0	0	37,472
Repair Turnaround Time: 30 Days											

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	1,542.316	31.461	47.067	133.477	45.602	19.700	16.600	23.857	43.348

MISSION AND DESCRIPTION: The C-130 Modifications line item provides for modifications to various SOF models of the C-130 aircraft. Program is comprised of modifications generated from mission performance deficiencies, logistics problems and changes in the missions of the C-130 aircraft. The associated RDT&E funds are in Program Element 1160404BB, unless otherwise noted.

Sustainment lines are as follows:

1. AC-130U Sustainment.

2. MC-130E/P Sustainment.

Modifications are as follows:

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

2. AC-130U Gunship Multispectral System-2. This modification replaces deficient All Light Level TV Multispectral sensors.

FY 2008 PROGRAM JUSTIFICATION: Procures eight shipsets and installations to complete fleet retrofit, initial spares, and production engineering support.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

FY 2009 PROGRAM JUSTIFICATION: Procures initial spares and production engineering support.

3. AC-130H AVQ-19 Replacement. This modification replaces the obsolete Laser Targeting/Designating Rangefinder. Nonrecurring engineering was funded in FY 2004 and FY 2005 and was completed in FY 2006.

FY 2008 PROGRAM JUSTIFICATION: Procures eight replacement kits, technical data, and support equipment, production support, and engineering change orders.

FY 2009 PROGRAM JUSTIFICATION: Installs eight kits on aircraft and procures support equipment initial spares, initial training, and Interim Contractor Support (ICS).

4. AC-130U 30MM Guns. This modification was moved from the AC-130U Gunship line item beginning in FY 2006. The program was delayed to FY 2008 due to integration challenges under the AC-130U Plus 4 program.

FY 2008 PROGRAM JUSTIFICATION: Procures 30MM guns for eight aircraft (two guns per aircraft) to replace the 25MM and 40MM guns on the current AC-130U fleet (13 aircraft). Procures initial spares, support equipment, ICS, technical data, and repackages initial ammunition.

FY 2009 PROGRAM JUSTIFICATION: Procures 30MM guns for five aircraft (two guns per aircraft) to replace the 25MM and 40MM guns on the current AC-130U fleet (13 aircraft). Modifies three aircraft and provides ICS.

5. APX-116 Beacon Modification.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

FY 2008 PROGRAM JUSTIFICATION: Continues to install the Low Probability of Intercept beacon on the MC-130P aircraft.

FY 2009 PROGRAM JUSTIFICATION: Completes installation of the Low Probability of Intercept beacon on the MC-130P aircraft.

6. C-130 Low Cost Modifications. Minor modifications to MC-130E/H/P/W and AC-130H/U SOF-unique equipment to improve reliability and maintainability, correct deficiencies, address obsolescence, and incorporate mission enhancements. Modifications planned but not limited to include: MC-130P Cargo Handling System; MC-130H and AC-130U Radar upgrades; Avionics upgrades; AC-130H/U Gun systems improvements; and Countermeasure System upgrades. Previously upgrades were completed under AC-130U Sustainment, MC-130E/P Sustainment, and MC-130H Sustainment efforts.

FY 2008 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.

FY 2009 PROGRAM JUSTIFICATION: Continues minor upgrades/modifications to SOF C-130 equipment.

7. AC-130U and MC-130H Center Wing Replacement. This modification was moved from the MC-130H Combat Talon II line item beginning in FY 2006. The program was expanded to include the AC-130U Center Wing Replacement in FY 2008.

FY 2008 PROGRAM JUSTIFICATION: Continues the replacement of center wings on MC-130H Combat Talon II aircraft including the update of structural integrity models, and begins the nonrecurring engineering and first kit for AC-130U extended service life center wing replacement.

FY 2009 PROGRAM JUSTIFICATION: Continues the replacement of center wings on MC-130H Combat Talon II and AC-130U Gunship.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

8. Fixed Wing Sensor Modification. This modification addresses obsolescence, correction of deficiencies and sustainment issues impacting SOF C-130 sensors; primarily, the AN/AAQ-17/17A Infrared Detection Set receiver and control converter on the MC-130 H/P/W.

FY 2008 PROGRAM JUSTIFICATION: Replaces 36 mission essential sensors for MC-130H/P/W.

FY 2009 PROGRAM JUSTIFICATION: Replaces the remaining mission essential sensors for MC-130H/P/W.

9. Directional Infrared Countermeasures (DIRCM).

10. ALQ-172 Omni-Directional Antenna Replacement. Replacement of MC-130H and AC-130U Omni-Directional antenna was funded with FY 2006 Title IX.

11. MC-130P Quick Engine Change Kits. Program upgrades to 40/60 KVA generator system on the MC-130P aircraft.

12. Terrain Following/Terrain Avoidance Radar. Replacement of existing multi-mode radars on the MC-130H, MH-60 and CV-22 aircraft with a common multi-mode radar.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE C-130 MODIFICATIONS

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
1.	AC-130U Battle Management Center Cooling			2.042						
2.	AC-130U Gunship Multispectral System - 2	12.350	12.870	23.078	37.799	3.764				
3.	AC-130H AVQ-19 Replacement System	10.148			6.851	4.000				
4.	AC-130U 30MM Gun			.075	38.000	13.850	4.643	2.729		
5.	APX-116 Beacons	9.372	.626	.037	.995	.219				
6.	C-130 Low Cost Mods	9.818			7.837	13.365	10.967	9.776	7.154	7.358
7.	MC-130H/AC-130U Centerwing Replacement		2.979	3.835	18.609	4.132	4.090	4.095	2.403	2.764
8.	Fixed Wing Sensor			4.563	23.386	6.272				
9.	Directional Infrared Countermeasures (DIRCM) (AC-130H/U, MC-130E/H)	214.205	6.810							
10.	ALQ-172		2.700							
11.	T56 Quick Engine Change Upgrade Kits	16.511	1.157							
12.	TFTA Radar (Silent Knight)								14.300	33.226
	SUBTOTAL FOR MODS	**272.404**	**27.142**	**33.630**	**133.477**	**45.602**	**19.700**	**16.600**	**23.857**	**43.348**

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

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: Nov 04   PDR: CDR: Trial Install: Sep 06   Kit Proof: Nov 07   Production Installs: FY08-FY10

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E				9.3	1	14.1																	1	23.4
																							0	0.0
DERF (Non Add)		31.6																					0	0.0
																							0	0.0
PROC																							0	0.0
Sensor A/B Kits	1	6.2	1	6.2	2	12.3	5	21.9	8	36.4													17	83.0
Data								0.6															0	0.6
Spares										1.0		3.5											0	4.5
Other Production Support						0.6		0.6		0.4		0.3											0	1.9
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	1	6.2	1	6.2	2	12.9	5	23.1	8	37.8	0	3.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	17	90.0

MODELS OF SYSTEMS AFFECTED: AC-130H TYPE MODIFICATION: Sustainment MODIFICATION TITLE: AVQ-19 Replacement

DESCRIPTION/JUSTIFICATION: The Laser Targeting/Designating Ranger (LTDR) on the Gunship was the first LTDR ever installed on a USAF aircraft in 1969. Its purpose is to designate targets on the ground and to provide distance ranging for aircrews. Due to its age, over 54% of its components are now obsolete. The purpose of this modification program is to replace the LTDR with a new state-of-the-art unit and to integrate it into the Gunship Sensor suite.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
Initial Contract Award: Aug 04 PDR: Feb 05 CDR: Nov 05 Trial Install: Dec 06 Kit Proof: Mar 09 Production Installs: FY09

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																							0	0.0
PROC																							0	0.0
Installation/Equip NRE		9.2																					0	9.2
Equipment									8	5.6													8	5.6
Data				0.7						0.4		0.2											0	1.3
Testing				0.3																			0	0.3
Support Equipment										0.3		0.2											0	0.5
Spares												2.0											0	2.0
Training												0.3											0	0.3
ICS												0.3											0	0.3
Other Production Support										0.2													0	0.2
ECO										0.4													0	0.4
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	1.0
Total Proc	0	9.2	0	1.0	0	0.0	0	0.0	8	6.9	0	4.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	21.1

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130H

MODIFICATION TITLE: AVQ-19 Replacement

INSTALLATION INFORMATION: Contractor field team

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 month

PRODUCTION LEAD TIME: 12 months

CONTRACT DATES: Prior Year: N/A | Current Year: N/A | Budget Year 1: Dec 07 | Budget Year 2: N/A

DELIVERY DATES: Prior Year: N/A | Current Year: N/A | Budget Year 1: Jan 09 | Budget Year 2: N/A

($ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY05																							0	0.0
FY06																							0	0.0
FY07																							0	0.0
FY08											8	1.0											8	1.0
FY09																							0	0.0
FY10																							0	0.0
FY11																							0	0.0
FY12																							0	0.0
FY13																							0	0.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	8	1.0

Installation Schedule

	PY	FY07				FY08				FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In											2	3	3												
Out											1	3	4												

	FY13				TC	Total
	1	2	3	4		
In						8
Out						8

MODELS OF SYSTEMS AFFECTED: AC-130U TYPE MODIFICATION: Sustainment MODIFICATION TITLE: 30MM Gun

DESCRIPTION/JUSTIFICATION: Procure and install a 30MM gun system onto the AC-130U to replace the 25MM and 40MM guns on the existing AC-130U fleet. In prior years, the AC-130U Gunship Acquisition P-1 funded procurement and installation of 4 ship sets for the Plus 4 Program.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: Jan 04 PDR: Dec 04 CDR: Apr 06 Trial Install: Oct 06 Kit Proof: Feb 07 Production Installs: FY09-FY11

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																							0	0.0
PROC																							0	0.0
Installation kits									8	23.3	5	11.5											13	34.8
Spares										2.0													0	2.0
Support Equipment										0.8													0	0.8
ICS										0.2		0.7		1.6		1.7							0	4.2
Initial Ammo Repackaging										9.5													0	9.5
Data										1.3													0	1.3
Other Production Support								0.1		0.9		0.9		0.9		0.5							0	3.3
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
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																							0	0.0
																							0	0.0
																							0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	0.8	8	2.1	2	0.5	0	0.0	0	0.0	0	0.0	13	3.4
Total Proc	0	0.0	0	0.0	0	0.0	0	0.1	8	38.0	5	13.9	0	4.6	0	2.7	0	0.0	0	0.0	0	0.0	13	59.3

Exhibit P-3a, Individual Modification (Continued)

MODELS OF SYSTEMS AFFECTED: AC-130U

MODIFICATION TITLE: 30MM Gun

INSTALLATION INFORMATION: Contractor depot team

METHOD OF IMPLEMENTATION: Installation at operational locations

ADMINISTRATIVE LEAD TIME: 3 months

PRODUCTION LEAD TIME: 12 months

CONTRACT DATES: Prior Year: N/A | Current Year : N/A | Budget Year 1: Jan 08 | Budget Year 2: Jan 09

DELIVERY DATES: Prior Year: N/A | Current Year: N/A | Budget Year 1: Apr 09 | Budget Year 2: Apr 10

($ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY05																							0	0.0
FY06																							0	0.0
FY07																							0	0.0
FY08											3	0.8	5	1.3									8	2.1
FY09													3	0.8	2	0.5							5	1.3
FY10																							0	0.0
FY11																							0	0.0
FY12																							0	0.0
FY13																							0	0.0
To Complete																							0	0.0
Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	0.8	8	2.1	2	0.5	0	0.0	0	0.0	0	0.0	13	3.4

Installation Schedule

	PY	FY07				FY08				FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In												1	2	2	2	2	2	2							
Out												1	2	2	2	2	2	2							

	FY13				TC	Total
	1	2	3	4		
In						13
Out						13

MODELS OF SYSTEMS AFFECTED: AC-130U and MC-130H TYPE MODIFICATION: Sustainment MODIFICATION TITLE: Center Wing Replacement

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: Apr 05 PDR: Jul 05 CDR: Sep 05 Trial Install: Oct 06 Kit Proof: Jul 07 Production Installs: FY07-FY15

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																							0	0.0
PROC																							0	0.0
MC-130H Kits			2	0.5	3	1.5	5	2.6	6	3.3	4	2.2											20	10.1
AC-130U Kits									1	0.5	1	0.6	4	2.3	3	1.8	1	0.6	3	2.0			13	7.8
Install Kit NRE				9.3		1.2		1.0		13.0		0.1		0.6		0.6							0	25.8
Data						0.1				1.6		0.1		0.1									0	1.9
Support Equipment				0.3		0.2																	0	0.5
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
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																							0	0.0
																							0	0.0
																							0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	1	0.2	1	0.2	5	1.1	5	1.1	7	1.7	7	1.8	3	0.8	4	1.1	33	8.0
Total Proc	0	0.0	2	10.1	3	3.0	5	3.8	7	18.6	5	4.2	4	4.1	3	4.1	1	2.4	3	2.8	0	1.1	33	54.1

Exhibit P-3a, Individual Modification (Continued)
MODELS OF SYSTEMS AFFECTED: AC-130U and MC-130H

MODIFICATION TITLE: Center Wing Replacement

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

METHOD OF IMPLEMENTATION: Organic

ADMINISTRATIVE LEAD-TIME: 2 months

PRODUCTION LEAD-TIME: 24 months

CONTRACT DATES: Prior Year: Apr 05 / Dec 05 | Current Year: Nov 06 | Budget Year 1: Nov 07 | Budget Year 2: Nov 08

DELIVERY DATES: Prior Year: Sep 06 / Aug 08 | Current Year: Feb 09 | Budget Year 1: Jan 10 | Budget Year 2: Jan 11

($ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
FY05							1	0.2	1	0.2													2	0.4
FY06											3	0.7											3	0.7
FY07											2	0.4	3	0.7									5	1.1
FY08													2	0.4	5	1.2							7	1.6
FY09															2	0.5	3	0.8					5	1.2
FY10																	4	1.0					4	1.0
FY11																			3	0.8			3	0.8
FY12																					1	0.3	1	0.3
FY13																					3	0.8	3	0.8
Total	0	0.0	0	0.0	0	0.0	1	0.2	1	0.2	5	1.1	5	1.1	7	1.7	7	1.8	3	0.8	4	1.1	33	8.0

Installation Schedule

	PY	FY07				FY08				FY09				FY10				FY11				FY12			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In		1							1	2	1	1	1		2		3	3	2	1	1	1	2	2	2
Out					1						1	2	1	1	1		2		3	3	2	1	1	1	2

	FY13				TC	Total
	1	2	3	4		
In		1	1	1	4	33
Out	2	2		1	6	33

MODELS OF SYSTEMS AFFECTED: MC-130H/P/W TYPE MODIFICATION: Sustainment MODIFICATION TITLE: Fixed Wing Sensor

DESCRIPTION/JUSTIFICATION: This modification replaces the obsolete AN/AAQ-17/17A Infrared Detection Set (IDS) receiver and control converter. The program results in new and common line replaceable units for al three Mission Design Series aircraft, increases reliability, and sustainability, and permits future growth capability. Note: Installation will be provided by organizational-level maintenance units; thus, no additional installation costs are required.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Initial Contract Award: May 06 PDR: Jul 06 CDR: Sep 06 Trial Install: Oct 06 KP: Dec 06 Production Installs: FY07-FY10

FINANCIAL PLAN: (TOA, $ in Millions)

	Prior Yrs		FY05		FY06		FY07		FY08		FY09		FY10		FY11		FY12		FY13		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E					4	3.1																	4	3.1
PROC																							0	0.0
Equipment Kits							4	2.6	36	18.7	4	1.6											44	22.9
Data								0.5															0	0.5
ICS								0.1		0.1		0.2											0	0.4
Spares								0.7		3.9		0.7											0	5.3
Production Support								0.1		0.1		0.1											0	0.3
ECO								0.6		0.6		3.7											0	4.9
																							0	0.0
																							0	0.0
																							0	0.0
																							0	0.0
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																							0	0.0
																							0	0.0
																							0	0.0
Install Cost	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Proc	0	0.0	0	0.0	0	0.0	4	4.6	36	23.4	4	6.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	44	34.3

Exhibit P-40A, Budget Item Justification for Aggregated Items C-130 MODIFICATIONS		Date: FEBRUARY 2007									
Appropriation/Budget Activity											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. AC-130U Sustainment	Boeing, Ft. Walton Bch, FL		6,357		4,152		6,488				
2. MC-130E/P Sustainment	Various				167		6,949				
3. Modifications	Various		272,404		27,142		33,630		133,477		45,602
Prior Year Funding			1,263,555								
Line Item Total			1,542,316		31,461		47,067		133,477		45,602

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Weapon System AC/MC-130		P-1 Line Item Nomenclature C-130 MODIFICATIONS					
C-130 MODIFICATIONS	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL									
AC-130U Gunship Multispectral System (GMS2)				1,000	3,500				4,500
AC-130U 30MM Guns				2,000					2,000
MC130 H/P/W Fixed Wing Sensor Replacement			700	3,900	700				5,300
AC-130H AVQ19A Replacement					2,000				2,000
LINE ITEM TOTAL			700	6,900	6,200				13,800

Remarks: Funded Initial Spares = $13,800K
GMS2 Repair Turnaround Time - 60 days
30MM Repair Turnaround Time - 75 days
MC-130 E/P/W IDS Repair Turnaround Time - 45 days
AC-130H LTDR Repair Turnaround Time - 45 days

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE AIRCRAFT SUPPORT					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	242.720	1.031	.911	1.322	1.350	1.383	1.411	1.439	1.468

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

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

FY2008 PROGRAM JUSTIFICATION: Continues the funding of SOF unique support equipment for the 16th SOW.

FY2009 PROGRAM JUSTIFICATION: Continues the funding of SOF unique support equipment for the 16th SOW.

Exhibit P-40A, Budget Item Justification for Aggregated Items AIRCRAFT SUPPORT		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. 16th SOW Support Equipment			709		1,031		911		1,322		1,350
Prior Year Funding			242,011								
LINE ITEM TOTAL			242,720		1,031		911		1,322		1,350

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE ADVANCED SEAL DELIVERY SYSTEM (ASDS)					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	108.416	20.719	12.578	10.621	5.770	5.962	6.171		

MISSION AND DESCRIPTION: The Advanced Sea, Air, Land (SEAL) Delivery System (ASDS) is a one atmosphere submersible that will provide Naval Special Operations Forces with a clandestine long range insertion capability required to conduct traditional SEAL missions ranging from reconnaissance to direct action. ASDS advantages over the current SEAL Delivery Vehicle (a wet submersible) include greatly increased range, increased payload and passenger capacity, state of the art sensors and communications, the ability to loiter in a target area, and protection of personnel from complex dive profiles and exposure to long cold water transit. The ASDS program was restructured in Nov 05. A reliability improvement program was established to concentrate on reliability and technology improvements to ASDS-1. Funds were realigned to operate and sustain ASDS-1, improve reliability, address obsolescence through technology insertion, and conduct concept studies. Procurement includes funds for conversion of submarine hosts for ASDS. The associated RDT&E funds are in Program Element 1160426BB.

FY 2008 PROGRAM JUSTIFICATION: Funding provides for initial spares for ASDS-1 and alterations associated with the reliability improvement program.

FY 2009 PROGRAM JUSTIFICATION: Continues procurement of spares and alterations associated with the reliability improvement program.

Exhibit P-5 Cost Analysis SHIPBUILDING	Weapon System				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 5000510300			ID Code		P-1 Line Item Nomenclature ADVANCED SEAL DELIVERY SYSTEM (ASDS)					
WBS COST ELEMENTS	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009	
	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. ASDS Spares		22,141		1,336		2,000		2,500		1,500
2. ASDS Other										
A. Alterations/Modernization Engineering Change Proposals		46,005		9,746		10,578		8,121		4,270
B. Host Support Equipment		20,810		9,637						
Subtotal		66,815		19,383		10,578		8,121		4,270
Prior Year Funding		19,460								
LINE ITEM TOTAL		108,416		20,719		12,578		10,621		5,770

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification							Date: FEBRUARY 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					Weapon System		P-1 Line Item Nomenclature ADVANCE SEAL DELIVERY SYSTEM				
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL	22,141	1,336	2,000	2,500	1,500	1,500	1,500				32,477
TOTAL INITIAL	22,141	1,336	2,000	2,500	1,500	1,500	1,500	0	0	0	32,477
REPLENISHMENT											
TOTAL REPLENISHMENT	0	0	0	0	0	0	0	0	0	0	0
LINE ITEM TOTAL	22,141	1,336	2,000	2,500	1,500	1,500	1,500	0	0	0	32,477

Remarks: The reliability improvement program redesign will generate initial sparing changes for ASDS-1.

Remarks: Funded Initial Spares = $36,569K

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MK8 MOD1 SEAL DELIVERY VEHICLE					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	63.597	2.123	2.463	8.080	7.073	1.500	2.850	10.000	3.000

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

FY 2008 PROGRAM JUSTIFICATION: This effort procures the materiel for the next increment of fleet hardware units of the Commercial Off-The-Shelf (COTS)/Non-Developmental Item (NDI) redesigns of obsolete and/or unsupportable electronic subsystems. Fleet introduction of these upgrades/improvements will be executed in stages coinciding with the fleet's restricted availabilities. Funds are also provided for electrical improvements that include procurement of Lithium Ion Batteries and two Advanced Reconnaissance Systems.

FY 2009 PROGRAM JUSTIFICATION: This effort procures the materiel for the next increment of fleet hardware units of the COTS/NDI redesigns of obsolete and/or unsupportable electronic subsystems. Fleet introduction of these upgrades/improvements will be executed in stages coinciding with the fleet's restricted availabilities. Funds are also provided for the continued procurement of Lithium Ion Batteries for SDVs.

Exhibit P-5 Cost Analysis SHIPBUILDING	Weapon System				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					ID Code	P-1 Line Item Nomenclature MK8 MOD1 SEAL DELIVERY VEHICLE				
WBS COST ELEMENTS	Prior Years		FY 2006		FY 2007		FY 2008		FY 2009	
(Tailor to System/Item Rqmts)	Unit Cost	Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. MK 8 MOD 1SDV System										
A. Production ECPs		3,708		1,752		1,801				
B. Mobility Improvements				371		662				
C. Electrical Improvements								8,080		7,073
Subtotal		3,708		2,123		2,463		8,080		7,073
Prior Year Funding		59,889								
LINE ITEM TOTAL		63,597		2,123		2,463		8,080		7,073

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	440.731	55.427	46.531	51.837	54.587	55.393	57.176	56.692	69.816

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

1. Naval Special Warfare Command Munitions. Provides replenishment munitions for SOF resupply of peacetime and combat mission expenditures, specified combat reserve requirements and production support. Program increased by FY 2003, FY 2004, FY 2005, and FY 2006 Title IX and Supplemental Funds.

FY 2008 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40MM Cartridges (all types), Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM and .45 Caliber), Rifle/Machine Gun Cartridges (all types of 5.56MM, 7.62MM and .50 Caliber), Grenades (offensive and smoke), Law Rockets and a variety of pyrotechnic signaling devices and demolition material consisting of signals; training devices; explosives, firing devices and accessories; detonating cords and time fuzes; blasting caps and initiators; underwater mines and components; and production engineering. Actual quantities vary depending on training requirements.

FY 2009 PROGRAM JUSTIFICATION: Funding procures the following munitions: 40MM Cartridges (all types), Shotgun Cartridges (all types), Handgun Cartridges (all types of 9MM and .45 Caliber), Rifle/Machine Gun Cartridges (all types of 5.56MM, 7.62MM and .50 Caliber), Grenades (offensive and smoke), Law Rockets and a variety of pyrotechnic signaling devices and demolition material consisting of signals; training devices; explosives, firing devices and accessories; blasting caps and initiators; underwater mines and components; and production engineering. Actual quantities vary depending on training requirements.

2. Air Force Special Operations Command Training Munitions. Provides replenishment ammunition required to maintain AC-130 Gunship crew mission related readiness skills and provide combat mission support. Program increased by FY 2003, FY 2004, FY 2005, and FY 2006

Supplemental Funds.

FY 2008 PROGRAM JUSTIFICATION: Procure 105MM and 25MM ammunition to support the AC-130H/U Gunship requirement.

FY 2009 PROGRAM JUSTIFICATION: Procures 105MM ammunition and 30MM links and clips. USSOCOM procures 30MM links and clips to convert Air Force provided 30MM rounds for use in AC-130H/U gunships.

3. United States Army Special Operations Command Ammunition. Procures SOF-peculiar small arms munitions for training. Program increased by FY 2003, FY 2004, FY 2005, and FY 2006 Supplemental Funds.

FY 2008 PROGRAM JUSTIFICATION: Procure 300 Win Mag, 77-Grain 5.56MM, .45 CAL, Flash-Bang Grenades, and production engineering.

FY 2009 PROGRAM JUSTIFICATION: Procure 300 Win Mag, 77-Grain 5.56MM, .45 CAL, Flash-Bang Grenades, and production engineering.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE REPLENISHMENT		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. NSW Munitions*											
A. 40MM Cartridges (All types)		452,189		51,529	7,748	205,064	6,736	57,675	3,374	140,028	6,015
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)		19,203		948	2,028	2,987	9,141	3,248	4,002	2,000	3,518
C. Shotgun Cartridges (All types)		2,649,685				469,000	381	13,493	9	500,000	144
D. Handgun Cartridges (All types)		37,944,709		3,380,000	510	4,480,400	606	4,103,448	714	5,881,600	2,136
E. Rifle/Machine Gun Cartridges (All types)		85,670,822		19,264,920	13,713	20,047,980	11,480	21,233,701	21,170	16,760,900	20,976
F. Grenades Offensive/Smoke (All types)		78,722		62,240	4,774	32,483	2,643	23,500	1,410	12,276	413
G. Signals		58,581		12,024	568	3,200	235	9,874	787	8,100	1,620
H. Training Devices		245,942		3,520	528	70,050	968	2,829	903	70,050	728
I. Explosives, Firing Devices, and Accessories		83,675		11,714	2,937	31,490	4,220	2,514	3,437	3,500	2,096
J. Detonating Cord Time Fuzes		3,212				2,000,000	164	108,196	132		
K. Blasting Caps and Initiators		193,703		36,160	1,465	57,040	823	144,785	2,027	50,240	1,346
L. Underwater Mines and Components		1,961		2,400	981	500		667	304	400	842
M. Production Engineering			2,719		2,493		2,722		2,457		2,463
Subtotal			145,569		37,745		40,119		40,726		42,297
2. AFSOC Training Munitions*											
A. 105MM Refurbishment		57,736		6,420	6,000	24,338	5,625	27,187	6,297	29,048	6,940
B. 25MM Straps/Tubes		127,305		8,417	7,867			252,365	4,000		
C. 30MM Links and Clips										327,100	4,511
Subtotal			53,042		13,867		5,625		10,297		11,451
3. USASOC*											
A. Ammunition		962,500									
B. Handgun		1,955,965		131,750	84	92,000	25	92,000	25	92,000	26
C. Production Engineering					33		15		17		18
D. Rifle		5,134,346		1,230,336	724	529,792	348	529,700	360	529,700	370
E. Grenades				208,180	2,974	5,700	399	5,700	412	5,700	425
Subtotal			4,308		3,815		787		814		839
Non-Add Title IX											
A. AFSOC Munitions											
1. 25MM Ammunition			7,500								
2. 105MM Ammunition			500								
Prior Year Funding			237,812								
*Note: -Received FY06 Supplemental/Title IX for this program.											
	LINE ITEM TOTAL		440,731		55,427		46,531		51,837		54,587

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	368.119	69.046	21.342	26.509	23.715	36.869	36.824	36.899	37.904

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Ordnance Acquisition line item includes demolitions, ordnance, explosive devices modified for SOF use, and foreign weapons for training proficiency. This budget line includes the Advanced Lightweight Grenade Launcher (ALGL) ammo, Aviation ammunition, SOF Demolition Kit (DK), Multi-Purpose Anti-Armor/Anti Personnel Weapons System (MAAWS), Foreign Nonstandard Materiel (FNM), Remote Activation Munition System (RAMS) and Time Delay Firing Device (TDFD)/Sympathetic Detonator (SYDET). The associated RDT&E funds are in Program Element 1160404BB.

1. ALGL Ammunition. Provides 40mm high-velocity Pre-fragmented, Programmable High Explosive airburst ammunition for use with the ALGL. Program was increased by FY 2006 Supplemental funds.

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

FY 2008 PROGRAM JUSTIFICATION: Procures SOF-unique aviation ammunition (details are provided on the P40A).

3. DK. The demolition kit consists of over thirty (30) hardware sets of explosively formed penetrators, conical shape charges, and linear shaped charges along with tools, equipment, and attaching devices for constructing and emplacing a variety of demolition charges. The kit allows the SOF operator to tailor the demolition charges to the target providing greater lethality and mission flexibility. Program was increased by FY 2004, FY 2005, and FY 2006 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Qualify and procure additional, more effective demolition items and replenishment items.

FY 2009 PROGRAM JUSTIFICATION: Qualify and procure additional, more effective demolition items and replenishment items.

4. FNM. SOF units are required to be proficient in the use of foreign weapons to train foreign forces. This program provides foreign training ammunition, weapons and related equipment to meet this training requirement.

FY 2008 PROGRAM JUSTIFICATION: Procures and performs acceptance testing of foreign and non-standard materiel, weapons and ammunition to train SOF operators.

FY 2009 PROGRAM JUSTIFICATION: Procures and performs acceptance testing of foreign and non-standard materiel, weapons and ammunition to train SOF operators.

5. MAAWS. 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 armored vehicle destruction, bunker and hardened facility destruction, soft target destruction, anti-personnel, smoke obscuration, and illumination as well as a sub-caliber training device with back blast simulation. MAAWS gives SOF extended range fires to operate where no artillery support is available. Program increased by FY 2004, FY 2005, and FY 2006 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Qualify and procure improvements to the MAAWS ammunition family including the Multi Target warhead that defeats triple brick or 10 inches of reinforced concrete, safer ammunition, and infrared illumination ammunition. Qualify and procure Light Anti-Armored Weapons (LAW) fire from enclosure version to support urban operations.

FY 2009 PROGRAM JUSTIFICATION: Qualify and procure improvements to the MAAWS system including the capability to fire from inside a building and a lighter recoilless rifle. Qualify and procure LAW fire from enclosure version to support urban operations.

6. RAMS. Radio Frequency RAMS provides SOF the capability to remotely detonate demolitions 20 Km from the target. Magneto Inductive RAMS has a shorter range but has the capability of transmitting through earth, water and into caves. Program increased by FY 2005 and FY 2006 Supplemental funds, and FY 2006 Title IX funds.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION

FY 2008 PROGRAM JUSTIFICATION: RAMS will be procured to meet inventory objectives for war reserves and training.

7. TDFD/SYDET. Provides the SOF operator the ability to set a timer to initiate demolitions in time delay mode, absolute time mode or in sympathetic mode without the use of primary explosives. The elimination of primary explosives is a quantum leap in safety and reliability of the devices. Program increased by FY 2006 and FY 2007 Congressional adds and FY 2007 Title IX funds.

FY 2008 PROGRAM JUSTIFICATION: TDFD/SYDET will be procured to meet inventory objectives for war reserves and training.

FY 2009 PROGRAM JUSTIFICATION: TDFD/SYDET will be procured to meet inventory objectives for war reserves and training.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PYs		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. ALGL Ammunition											
A. 40mm Rounds	NAMMO, Norway	35,516		2,479	379	4,519	691				
B. MK 285 PPHE Rounds	NAMMO, Norway			47,356	8,761						
C. Production/Fielding Support					120		113				
Subtotal			5,871		9,260		804				
2. Aviation Ammunition (formerly Defense Armed Pentrator [DAP] in Foreign Weapons and Ammo)											
A. 7.62 Dim Tracer	Lake City Manufacturing, Lake City, MI	12,443,508		2,412,280	1,423	1,200,000	784	2,001,200	1,000		
B. 2.75 HE Rockets	General Dynamics, Burlington, VT	7,500						3,000	350		
C. 2.75 IR Flare Rocket	General Dynamics, Burlington, VT	2,505		44	94	67	150				
D. BBU-35/B Ctg	Pacific Scientific Quantic, Holister, CA	27,180		2,375	13	2,680	15	14,669	82		
E. BBU-48/B Ctg	Pacific Scientific Quantic, Holister, CA	8,440		5,000	158	4,520	150	2,721	86		
F. Flares	Picatinny Arsenal, NJ	7,680						1,227	95		
G. Chaff	Pacific Scientific Quantic, Holister, CA	14,640		5,000	36	6,750	51	13,500	115		
H. Production Support									100		
I. Test/Transport					19		48		110		
J. Dark FLARES	Israeli Military Industries			50,000	8,593						
Subtotal			5,282		10,336		1,198		1,938		
3. Demolitions Kit (DK)											
A. Production Support	US Army PEO-AMMO, Picatinny, NJ				981		200		200		200
B. EFPs	Raytheon, Indianapolis, IN	19,015,425		945	983	300	312	96	100	96	100
C. Multi-Fragmenting EFPs	Charg, Laverne, CA	1,050		800	409	600	306	392	200	392	200
D. Fence Piercing EFPs	Raytheon, Indianapolis, IN	1,075		4,272	1,959	300	201	149	100	149	100
E. Cable Cutters	Sydney Olford, UK	9,200		202	41			238	100	238	100
F. Replenishment Demolition Kits	Raytheon, Indianapolis, IN	1,076		1,413	11,305	100	700	452	3,618	169	1,355
Subtotal			38,827		15,678		1,719		4,318		2,055
4. Foreign & Non-standard Material (FNM)											
A. Equipment/Weapons	TAOS, Madison, AL				549		1,088		2,185		3,300
B. Test/Transport	PEO-SW				50		120		200		250
C. Range Qualifications					300						
Subtotal			32,618		899		1,208		2,385		3,550

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PYs		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
5. Multi-purpose Anti-armor Anti-Personnel Weapon System (MAAWS)											
A. Engineering Spt	US Army ARDEC, Picatinny, NJ				600						
B. MAAWS Ammo Sustainment J-4	Bofors, Sweden				24,996		3,636		7,452		7,700
C. MAAWS Ammo Qualification and Fielding	Bofors, Sweden				1,000		1,669		1,500		1,500
D. Insensitive Munition (IM) Study	Bofors, Sweden						388		300		300
E. Insensitive Munition (IM) Testing	Bofors, Sweden						300		369		390
Subtotal			95,303		26,596		5,993		9,621		9,890
6. Remote Activation Munitions System (RAMS)											
A. Equipment/Weapons Title IX	Raytheon, Indianapolis, IN			50	900			10	191		
B. Production Support	US Army PEO-AMMO, Picatinny, NJ				50				25		
Subtotal			38,842		950				216		
7. Time Delay Firing Device/Sympathetic Detonator (TDFD/SYDET)											
A. Equipment/Weapons	Raytheon, Indianapolis, IN			120	704	1,348	2,427	4,351	7,831	4,456	8,020
B. Production Support	US Army PEO-AMMO, Picatinny, NJ				677		200		200		200
C. Equipment/Weapons (IX)	Raytheon, Indianapolis, IN					3,333	6,000				
D. Equipment/Weapons (CP)	Raytheon, Indianapolis, IN			2,192	3,946	996	1,793				
Subtotal			15,970		5,327		10,420		8,031		8,220
Prior Year Funding			135,406								
LINE ITEM TOTAL			368,119		69,046		21,342		26,509		23,715

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE COMMUNICATIONS EQUIPMENT AND ELECTRONICS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	948.324	146.871	65.960	175.073	140.681	148.399	151.703	173.459	165.184

MISSION AND DESCRIPTION: The Communications Equipment and Electronics line item provides for communication systems to meet emergent requirements to support Special Operations Forces (SOF). The SOF mission mandates that SOF systems remain technologically superior to any threat to provide a maximum degree of survivability. SOF units require communications equipment that improve their warfighting capability without degrading their mobility. Therefore, SOF Communications Equipment and Electronics is a continuing effort to procure lightweight, efficient and interoperable SOF Command, Control, Communications, and Computer (C4) capabilities. This P-1 line item contains equipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Element 1160404BB.

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

OPERATIONAL ELEMENT (TEAM)

1. Multi-Band/Multi-Mission Radio (MBMMR). MBMMR provides voice and data communication in either a manpack or fixed mount radio configuration. It is designed to operate on a user-selected frequency from a 30 to 512 MHz in Very High Frequency (VHF) and Ultra-High Frequency (UHF) bands as well as Line-of-Sight (LOS), Demand Assigned Multiple Access (DAMA) Satellite Communications and Maritime modes. MBMMR features National Security Agency (NSA) endorsed type 1 embedded Communications Security (COMSEC). It operates in

both military and public service bands and is compatible with the Electronic Counter-Counter Measure capabilities of the Single Channel Ground Airborne Radio System and HAVE QUICK II equipment. Other features include selectable power output up to 20 watts, night vision goggle compatible and saltwater immersible. Program increased by FY 2005 Supplemental and FY 2006 Title IX funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 106 MBMMR manpack and 6 fixed mount radios and ancillary equipment.

FY 2009 PROGRAM JUSTIFICATION: Procures 76 MBMMR manpack radios and ancillary equipment.

2. Miniature Multi-Band Beacon (MMB). The Miniature Multiband Beacon (MMB) (SMP 2000) is a small, lightweight, hand-emplaceable radar transponder beacon used by SOF as a point designator for marking, locating and/or acquiring targets, drop zones, or other critical landmarks. It provides point of reference and identification for close air support missions and is also used as en-route navigation or pathfinder functions to guide aircraft to remote targets during periods of poor visibility. It also assists aircrews in locating, identifying and orienting towards assault zones and provides point designation for accurate delivery of ordnance or weapons off-set. Under certain conditions, to include combat, it may be used to identify friendly forces and prevent fratricide. Program increased by FY 2003 and FY 2004 Supplemental funds, and FY 2007 Title IX funds.

3. Blue Force Tracking (BFT). BFT is a family of devices used to remotely track and monitor friendly forces. The BFT capability enhances command and control, threat warning, force protection, situational awareness, combat search and rescue, counter-fratricide, battlefield visualization and combat identification. This emerging capability is unique to SOF because it requires the devices to be lightweight, portable, and secure and have a Low Probability of Intercept/Low Probability of Detection (LPI/LPD). SOF BFT systems include the Miniature Transmitter (MTX) and the BT4 handheld device that provide automated transmission of position location information and brevity codes supporting both ground and air assets. This information is collected by national assets and relayed to the United States Strategic Command Mission Management Center where the information is forwarded via SIPRNET, Joint Worldwide Intelligence Communications System (JWICS), and Tactical Related Applications Data Dissemination System to selected command units and displayed on the receiving unit Common Operational Picture. The MTX may also utilize the ATR-507 Line-of-Sight Receiver for collection in lieu of national assets for local, discrete and training missions.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

4. SOF Tactical Assured Connectivity Systems (SOFTACS). The SOFTACS program provides a deployable super high frequency quad-band (X, C, Ku, Ka) satellite communications and modular switching capability that supports high-capacity voice, data and video at all classification levels. The Deployable Multi-Channel SATCOM (DMCS) transmission system and SOF Deployable Node (SDN) switching system has been designated the SOFTACS Transit Case Variant (TCV). The TCV (DMCS/SDN) will support all SOF missions' wide area connectivity including Video Teleconferencing (VTC), psychological operations and tactical area networks, and interfaces with DISA Standard Tactical Entry Point sites and SOF SCAMPI tactical gateways. The SOFTACS program includes three subprograms: The SOFTACS TCV; SDN-Medium; and wheeled variant, as well as evolutionary technology insertions (ETIs) that are interoperable with legacy systems such as Ground Mobile Forces terminals and capital replacements to meet emerging requirements. Program increased by FY 2004 and FY 2005 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Acquires 56 SDN Medium systems, 5 TCV systems and ETIs for fielded systems. ETIs include upgrades for Ka-Band, Range Extension Kits, IP Conversions, SDN-M Communications On The Move (COTM), video satellite, and power conditioning units.

FY 2009 PROGRAM JUSTIFICATION: Acquires 30 SDN Medium systems, 8 TCV systems and ETIs for fielded systems. ETI include upgrades for Ka-Band and SDN-M COTM.

5. Joint Base Station (JBS). JBS is an evolutionary acquisition program that is transforming to the Radio Integration System (RIS). JBS is the tactical Command and Control (C2) communications system providing the radio communications capability for deployed and forward-based SOF, and Theater Special Operations Commanders. RIS will reduce the current number of JBS variants to three. RIS will consist of: RIS - a full scale deployable and scaleable transit case variant, RIS Lite - a deployable downsized transit case variant, and RIS Fixed - a fixed base station variant. All RIS variants will be capable of integrating existing and future USSOCOM approved radios and be compliant with the future Joint Tactical Radio System (JTRS). RIS interfaces, enhances, and combines multiple single channel radios into one integrated C2 suite. Like its

JBS predecessor, the RIS variants will enable the SOF operational commander to exercise reliable, effective, and efficient C2 functions in real time in the extremely fluid and dangerous environments of today's world. Moreover, RIS provides the SOF Commander and staff with the capability to send and receive voice, data, and messages between the inserted SOF warfighter and higher headquarters, Liaison Officers, other government agencies, and coalition partners. The RIS Lite will provide the SOF Commander with an on-the-move C2 capability in a suitcase size package. The RIS will support maximum cross-flow of information during mission execution via distributed access to the required SOF headquarters radio nets (Command, Fires, Air, Maritime, Coalition, Combat Search and Rescue, etc.). RIS will integrate these radio nets into a family of systems capable of remote monitoring and control by key staff functions, as directed by the deployed Commander. Additionally, RIS will provide deployed SOF with an Internet Protocol interface capability to other deployable SOF systems. Program increased by FY 2004 and FY 2005 Supplemental funds

FY 2008 PROGRAM JUSTIFICATION: Acquires 21 Variant 4 systems and 3 Variant 2 systems.

FY 2009 PROGRAM JUSTIFICATION: Acquires 20 Variant 4 systems and 1 Variant 2 system.

6. Tactical Radio Systems (TRS). A maritime tactical communications system which provides radio control/interior communications and a drop-in communications package capable of housing any combination of High Frequency (HF) and multi-band radios and associated Communications Security (COMSEC). TRS provides the critical communications interface between SOF radios and combatant craft platforms (11 Meter Rigid Inflatable Boat (RIB) and Special Operation Craft-Riverine.

FY 2008 PROGRAM JUSTIFICATION: Procures radio racks for 8 RIBS.

7. Tactical Local Area Network (TACLAN): The TACLAN program provides SOF operational commanders and forward deployed forces advanced automated data processing and display capabilities to support situational awareness, mission planning and execution, and command and control of forces. The TACLAN program consists of TACLAN Suites, Mission Planning Kits (MPK) and Field Computing Devices (FCD). Each TACLAN Suite consists of three easily transportable, multiple integrated networks, 60 general use laptops and 10 intelligence laptops. A TACLAN network contains commercial servers, routers, and hubs which can operate at user selectable classification levels, [e.g., unclassified,

collateral, coalition or Sensitive Compartmented Information (SCI) networks.] An MPK consists of laptop computers and ancillary equipment used by SOF teams for detailed mission planning. FCDs are small hand-held computing devices used by the most forward deployed SOF to automatically interface with the TACLAN suite via tactical communications. Program increased by FY 2006 Title IX funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 5 Block II CERP TACLAN network packages and miscellaneous tactical ADP equipment, 8 TACLAN Suites, 819 FCDs, and 544 laptops.

FY 2009 PROGRAM JUSTIFICATION: Procures 32 Block II CERP TACLAN network packages and miscellaneous tactical ADP equipment, 4 TACLAN Suites, 800 FCDs, and 479 laptops.

ABOVE OPERATIONAL ELEMENT (GARRISON)

8. Command, Control, Communications, Computers, and Intelligence (C4I) Automation Systems (C4IAS). C4IAS is a garrison infrastructure directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, DOD, and Service information systems. It provides the capabilities to exercise command and control and collaboration, process and share intelligence data, and facilitate mission planning and the operational preparation of the battlespace, connecting numerous data repositories while maintaining information assurance. Additionally, it provides the critical reachback for SOF tactically deployed local area networks/wide area networks. C4IAS is composed of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations and associated peripherals. Supporting a myriad of SOF user requirements, the program uses a variety of government-off-the-shelf/commercial-off-the-shelf software and databases to ensure interoperability between SOF units. Program increased by FY 2003, FY 2004 and FY 2005 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Continues to acquire next generation and emerging technologies to be inserted across the enterprise to provide new capabilities and dramatic enhancements, as well as deliver new functionalities. Projected emerging technologies are 10GigE core switching devices, 10GigE edge devices, wireless where feasible, storage/backup/recovery and data mining techniques, multi-level security and new encryption technologies.

FY 2009 PROGRAM JUSTIFICATION: Continues to acquire next generation and emerging technologies to be inserted across the enterprise to provide new capabilities and dramatic enhancements, as well as deliver new functionalities. Projected emerging technologies are 64 bit server technology, web/grid computing, next generation content management capabilities, and technologies to support data center consolidation.

9. SCAMPI. SCAMPI is a telecommunications system created to allow dissemination of C4I information between Headquarters (HQ) USSOCOM, SOF deployed forces, components and major subordinate units, the TSOCs, and selected government agencies and activities directly associated with the special operations community. SCAMPI is not an acronym--it is the term identified with this telecommunications capability. SCAMPI is the principal C4I medium to SOF units for SOF garrison and tactical units. SCAMPI provides secure voice, data, and VTC to world-wide deployed and strategic SOF locations; four-hour global C and X-Band satellite service to deployed SOF units; rapid secure communications to SOF Special Mission Units; and access to Defense Information Systems Agency, Central Intelligence Agency, Defense Intelligence Agency, National Security Agency, Department of Energy, National Reconnaissance Organization, and SOF specific information services. This program is undergoing technological migration to become standards compliant to improve interoperability with DOD and will transition to Defense Information Systems Network (DISN) services where available. Program increased by FY 2003 and FY 2005 Supplemental Funds.

FY 2008 PROGRAM JUSTIFICATION: Funds 12 critical node replacements/retrofits for garrison sites, 79 SDN Lites, 1 Red Switch Upgrade, and 1 tactical gateway upgrade.

FY 2009 PROGRAM JUSTIFICATION: Funds 14 critical node replacements/retrofits for garrison sites, 80 SDN Lites, and 2 tactical gateways.

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

component commands, and SOF units. SOF VTC capabilities can be extended by interfacing via video gateways to the JWICS and the DISN Video Services System. Program increased by FY 2006 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 3 Garrison Multipoint Conferencing Units (MCU), 1 Garrison VTC, 2 deployable VTC systems and ancillary equipment.

FY 2009 PROGRAM JUSTIFICATION: Procures 3 Garrison Multipoint Conferencing Units (MCU).

11. Multiband Inter/Intra Team Radio (MBITR). The MBITR provides a lightweight, handheld, inter/intra team communications capability with embedded Type 1 COMSEC for the SOF warfighter. SOF teams conduct air, ground and maritime missions across the entire operational spectrum. Prior to the development of the MBITR, these missions required SOF teams to carry multiple handheld and manpack radios operating in various frequency bands to ensure positive communications capability. The MBITR provides each of these frequency bands in a single, handheld radio with embedded COMSEC, and significantly reduces the combat load of the SOF warfighter. The program also acquires performance enhancements to meet emergent requirements and ensures compliance with evolving JTRS standards. Program increased by FY 2005 Supplemental.

FY 2008 PROGRAM JUSTIFICATION: Procures 378 maritime, 1,062 urban systems, new equipment training and warranties and ancillary equipment.

FY 2009 PROGRAM JUSTIFICATION: Procures 63 maritime, 300 urban systems, new equipment training and warranties and ancillary equipment.

12. Special Mission Radio System (SMRS). SMRS provides voice and data communication in either a manpack (AN/PRC-137F) or base station configuration (AN/TRQ-43G). It is designed to operate on a user-selected frequency from 2 to 60 MHz as a dual band high frequency (HF) and low-band very high frequency (VHF) beyond Line-of-Sight (BLOS) radio. SMRS supports general purpose and special reconnaissance missions with embedded COMSEC capability, conventional military standard Automated Link Establishment, and low probability of

intercept/detection (LPI/D) waveforms. The AN/PRC-150 is another HF radio that fulfills the SMRS requirements but without the LPI/D waveforms. It operates on frequencies from 1.6 to 60 MHz, supplies BLOS voice and data communications, and has embedded certified COMSEC capability.

FY 2008 PROGRAM JUSTIFICATION: Procures 192 Manpack AN/PRC-150s, 4 General Purpose HF Vehicle Mount Radios and ancillary equipment.

FY 2009 PROGRAM JUSTIFICATION: Procures 98 Manpack AN/PRC-150s and ancillary equipment.

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

14. PSYOP Unmanned Aerial Vehicle Payload. The Joint Tactical C4I Transceiver System (JTCITS) will be a next-generation variant to the ROVER III system which was funded in FY06 as a Combat Mission Requirement (CMR). These systems will consist of a display device and Internet Protocol (IP) based transceivers, network access point transceivers, antenna trackers and multi-band testers.

FY 2008 PROGRAM JUSTIFICATION: Procures JTCITS hardware.

FY 2009 PROGRAM JUSTIFICATION: Procures JTCITS hardware.

15. Warfighter XP Mission Support Equipment. This funding is an FY 2007 Congressional add. Enhances human effectiveness through procurement of extremely durable, ultra-small, lightweight, personal "hand-top" computers.

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS										Date: FEBRUARY 2007	
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. MULTI-BAND/MULTI MISSION RADIO											
A. Manpack Hardware	Raytheon; Ft. Wayne, IN	3,140	68,820	1,509	41,524	12	360	106	3,180	76	2,542
Non-Add DERF		554	10,740								
B. Fixed Mount Hardware (various configurations)	Raytheon; Ft. Wayne, IN	393	14,474	45	1,541			6	300		
Non-Add DERF		3	269								
C. Ancillary Equipment/Training	Raytheon; Ft. Wayne, IN		6,792		2,758		240		560		538
Non-Add DERF			1,411								
D. Warranty				2,404	1,503						
Subtotal			90,086		47,326		600		4,040		3,080
2. MINIATURE MULTI-BAND BEACON (MMB)											
A. PME - MMB	Sierra Monolithic, Inc, CA	396	6,318	171	2,143	993	11,608				
Initial Spares	Sierra Monolithic, Inc, CA					18	210				
B. PME - Test Sets	Sierra Monolithic, Inc, CA	47	583	7	77						
Subtotal			6,901		2,220		11,818				
3. BLUE FORCE TRACKING (BFT) DEVICES	L3 Comm, San Antonio, TX			211	1,675						
4. SOF TACTICAL ASSURED CONNECTIVITY SYSTEM (SOFTACS)											
A. Deployable Multi-Channel SATCOM (DMCS) Terminals	Space and Naval Warfare Systems Center, Charleston, SC	35	24,270	7	6,374			5	6,000	8	9,600
B. DMCS SOF Deployable Nodes (SDN)	Space and Naval Warfare Systems Center, Charleston, SC	38	19,679	7	4,998			5	4,818	8	7,200
C. SDN-Medium	Space and Naval Warfare Systems Center, Charleston, SC										
(1) SDN-Medium Hub		5	1,536								
(2) SDN-Medium Spoke		30	8,464	27	12,030	12	5,479	56	20,757	30	11,340
D. Evolutionary Technology Insertions	Space and Naval Warfare Systems Center, Charleston, SC		11,404		3,828		704		12,468		6,871
Subtotal			65,353		27,230		6,183		44,043		35,011
5. JOINT BASE STATION											
A. Variant 2 Hardware	NAWCAD, Patuxent River, MD	38	86,609	12	18,898			3	4,800	1	1,648
B. Variant 4 Production	NAWCAD, Patuxent River, MD										
(1) Hardware	NAWCAD, Patuxent River, MD	93	16,249	10	4,000			21	8,447	20	8,165
Non-Add DERF	NAWCAD, Patuxent River, MD	8	1,859								
(2) Ancillary Equipment	NAWCAD, Patuxent River, MD		1,901								
Non-Add DERF	NAWCAD, Patuxent River, MD		380								
C. Software Radio Anywave Base Station	TBD				987						
Subtotal			104,759		23,885				13,247		9,813
6. TRS	NAWCAD, Patuxent River, MD							8	720		
7. TACTICAL LOCAL AREA NETWORK (TACLAN)											
A . PME - FCDs	iGov Technologies, Tampa, FL	1,447	5,118			814	5,272	819	5,112	800	5,015

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(1) Non-Add DERF		122	1,800								
B. PME - TACLAN Suites	iGov Technologies, Tampa, FL	76	18,235			8	6,096	8	5,090	4	2,560
Non-Add DERF		32	3,254								
(1) Block II CERP	iGov Technologies, Tampa, FL				4,507	39	7,742	5	970	32	7,453
Non-Add DERF		2	1,850								
Title IX					6,527						
C. PME - Laptops	iGov Technologies, Tampa, FL	2,500	5,772			543	1,412	544	1,283	479	1,130
Non-Add DERF		790	1,618								
D. Miscellaneous Tactical ADP	iGov Technologies, Tampa, FL		4,264				4,145		1,495		6,315
Non-Add DERF			1,457								
Subtotal			33,389		11,034		24,667		13,950		22,473
8. COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS AND INTELLIGENCE AUTOMATION SYSTEM (C4IAS)											
A. Evolutionary Technology Insertions (ETI's)											
* (1) Network Re-Engineering - SIPR	Multiple		16,157		3,517		2,630		12,813		11,759
(2) Network Re-Engineering - NIPR	Multiple		20,499		2,517		1,397		3,400		2,029
* (3) Network Re-engineering - SMU	Multiple		13,917		4,757		4,887		3,600		3,700
(4) Network Expansion			34,631				5,874		9,488		3,978
(5) Block Upgrades	Multiple								6,350		6,350
(6) Classified Requirements	Multiple				3,535						
B. DCGS	Multiple								2,878		2,835
Subtotal			85,204		14,326		14,788		38,529		30,649
9. SCAMPI											
A. Node Relocation	Space and Naval Warfare Systems Center, Charleston, SC	27	8,026								
B. Node Optimization/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	51	17,712	1	818	3	405	12	17,034	14	19,335
C. SDN Lite	Space and Naval Warfare Systems Center, Charleston, SC			20	3,046	6	330	79	4,234	80	4,640
Non-Add DERF		30	1,475								
Non-Add Title IX		5	275								
D. COMSEC Suite Upgrades/Retrofits	Space and Naval Warfare Systems Center, Charleston, SC	53	2,065			1	535				
E. Red Switch Upgrade	Space and Naval Warfare Systems Center, Charleston, SC	8	3,650	1	502			1	6,498		
F. Tactical Gateways	Space and Naval Warfare Systems Center, Charleston, SC	5	4,306	1	772					2	332

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
9. SCAMPI (Cont'd.)											
G. Miscellaneous Equipment	Space and Naval Warfare Systems Center, Charleston, SC		2,350		5,971		445				
H. Node - New Site	Space and Naval Warfare Systems Center, Charleston, SC	4	8,850	2	1,745			1	559		
Subtotal			47,234		12,854		1,715		28,325		24,307
10. VIDEO TELECONFERENCING (VTC)											
A. Garrison VTC	Tandberg, Mclean, VA	68	6,161					1	185		
B. Evolutionary Technology Insert / Upgrade	Tandberg, Mclean, VA		1,762		462						
C. Multipoint Conferencing Unit (MCU)			340								
Garrison	Polycom, Andover, MA					1	604	3	1,495	3	1,464
Non-Add DERF	Polycom, Andover, MA	2	340								
Tactical	Tandberg, Mclean, VA	4	824								
D. Deployable VTC	Tandberg, Mclean, VA	11	450	2	100			2	87		
Non-Add DERF	Tandberg, Mclean, VA	8	480								
E. Tactical Gateways (Ancillary Equipment)	Open Competition		1,326		400				37		
Subtotal			10,863	2	962		604		1,804		1,464
11. MULTI-BAND INTER/INTRA TEAM RADIC											
A. Urban Radio Hardware	Thales Comm Inc., Clarksburg, MD	6,757	32,247	44	376	8	58	1,062	12,213	300	1,386
Non-Add DERF		3,611	17,629								
Non-Add Title IX		30	135								
B. Maritime Radio Hardware	Thales Comm Inc., Clarksburg, MD	2,381	11,650			91	710	378	4,762	63	793
Non-Add DERF		666	3,406								
C. Ancillary Equipment	Thales Comm Inc., Clarksburg, MD		25,969		121		245		991		594
Non-Add DERF			30,143								
Non-Add Title IX			90								
D. NRE/ECO/Training/Warranty	Thales Comm Inc., Clarksburg, MD		5,570						1,152		2,146
E. Upgrades	Thales Comm Inc., Clarksburg, MD										
Subtotal			75,661		497		1,013		19,118		4,919
12. SPECIAL MISSION RADIO SYSTEM (SMRS)											
A. Manpack Radio PRC-150	Harris, Rochester, NY			169	2,722	48	1,248	192	5,005	98	2,573
B. General Purpose HF Radios-Vehicle Mounts	Harris, Rochester, NY			10	500			4	200		
Non-Add Title IX		2	50								
C. HF Install Kits for HUMVEEs (No Radios)	Harris, Rochester, NY			34	926						
D. Transportable Base Stations	Harris, Rochester, NY										
E. Ancillary Equipment	Harris, Rochester, NY				714		259		800		805
F. Next Generation SMRS	TBD										
Subtotal			50		4,862		1,507		6,005		3,378
13. Machine Based Language Translator (MBLT)	VoxTec, Annapolis, MD					500	1,421				
14. PSYOP UNMANNED AERIAL VEHICLE PAYLOAD											
A. Joint Tactical C4I Transceiver System (JTCITS)	TBD								5,292		5,587

Exhibit P-40A, Budget Item Justification for Aggregated Items COMMUNICATIONS EQUIPMENT & ELECTRONICS		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
15. Warfighter Pocket XP Mission Support Equipment	Itronix (General Dynamics) Spokane, WA						1,644				
Prior Year Funding			428,824								
NOTE: This program includes FY 2006 Supplements/Title IX											
Prior Year Non-Add DERF			61,321								
LINE ITEM TOTAL			948,324		146,871		65,960		175,073		140,681

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature COMMUNICATION EQUIPMENT AND ELECTRONICS					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
1. SCAMPI: Deployable Nodes Spares Kits (16)	1,860										1,860
2. MMBEACON Intial Spares			210								210
TOTAL INITIAL	1,860		210								2,070
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	1,860		210								2,070

Remarks: Funded Initial Spares = $2,010K

Repair Turnaround Time = SCAMPI: 1 day
MMBEACON: 10 days

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	393.924	64.227	33.354	70.943	65.596	66.456	58.406	41.065	54.374

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Intelligence Systems line item includes all SOF intelligence. The systems procured in this line item are Special Operations Command Research, Analysis and Threat Evaluation System (SOCRATES), Special Operations Tactical Video System (SOTVS), Joint Threat Warning System (JTWS), Tactical Local Area Network (TACLAN), the Special Operations Joint Interagency Collaboration Center (SOJICC), Hostile Forces Tagging, Tracking, and Locating (HFTTL), Distributed Common Ground Systems (DCGS), and Sensitive Site Exploitation (SSE). This P-1 line item contains equipment items for the Marine Special Operations Command. The associated RDT&E funds are in Program Elements 1160405BB, 0305208BB, and 0305219BB.

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

OPERATIONAL ELEMENT (TEAM)

1. JTWS. JTWS is an Evolutionary Acquisition (EA) program that provides threat warning, force protection, enhanced situational awareness, and target identification/acquisition information to SOF via signal intercept, direction finding and Signals Intelligence (SIGINT). JTWS will employ continuing technology updates to address the changing threat environment. SOF SIGINT operators are globally deployed and fully embedded within Special Operations (SO) teams and aircrews in every operational environment. The JTWS state-of-the-art technology enables these operators to provide critical time sensitive targeting and actionable intelligence to the operational commander during mission execution.

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

FY 2008 PROGRAM JUSTIFICATION: Procures 12 Air Variant systems (Increment One) and 20 Ground SIGINT Kits (Increment Two).

FY 2009 PROGRAM JUSTIFICATION: Procures 11 Air Variant systems (Increment Two) and 28 Ground SIGINT Kits (Increment Two).

2. SOTVS. SOTVS/Reconnaissance Surveillance Target Acquisition (RSTA) program employs an EA strategy to meet SOF reconnaissance and surveillance mission requirements. The program consists of a family of interoperable digital Commercial-Off- the-Shelf (COTS) systems to capture and transfer near-real-time day/night tactical ground imagery utilizing SOF organic radios and global C4I infrastructure. The program provides the capability to forward digital imagery in near-real-time via current or future communications systems [i.e., land line, High Frequency (HF), Very High Frequency (VHF), and Satellite Communications radios] in support of surveillance and reconnaissance missions. This man-packable tactical system consists of digital still cameras, ruggedized laptop computers with image manipulation software and data controller. Program increased by FY 2003, FY 2005, and FY 2006 Supplemental Funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 8 RSTA Remote Observation Posts, 8 RSTA Tactical Reconnaissance Kits, 8 RSTA Sensor Kits, and 41 Enhanced Night Vision Camera Kits.

FY 2009 PROGRAM JUSTIFICATION: Procures 10 RSTA Remote Observation Posts, 10 RSTA Tactical Reconnaissance Kits, 10 RSTA Sensor Kits, and 41 Enhanced Night Vision Camera Kits.

3. TACLAN. TACLAN provides SOF operational commanders and forward deployed forces advanced automated data processing and display

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

FY 2008 PROGRAM JUSTIFICATION: Procures 4 TACLAN Suites.

FY 2009 PROGRAM JUSTIFICATION: Procures 5 TACLAN Suites.

ABOVE OPERATIONAL ELEMENT (GARRISON)

4. SOCRATES. SOCRATES is a garrison SCI intelligence automation architecture directly supporting the Command's global mission by providing a seamless and interoperable interface with SOF, Department of Defense, national, and service intelligence information systems. It provides the capabilities to exercise command and control, planning, collection, collaboration, data processing, video mapping, a wide range of automated intelligence analysis, direction, intelligence dissemination, imagery tools and applications (to include secondary imagery dissemination), as well as news and message traffic. The program ensures intelligence support to mission planning and the intelligence preparation of the battlespace by connecting numerous data repositories while maintaining information assurance. SOCRATES supports Headquarters USSOCOM, its component commands, Theater Special Operations Commands and forward based SOF units. Additionally, it provides the critical reachback for SOF tactically deployed Local Area Networks/Wide Area Networks. SOCRATES is comprised of state-of-the-art networking devices (firewalls, routers, switches, hubs, and modems), servers, storage devices, workstations, associated peripherals and Government Off-the-Shelf (GOTS)/COTS software. Program increased by FY 2003, FY 2004, FY 2005, and FY 2006 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Continues procuring Block 7 Upgrades and commences Block 8 Upgrades for next generation

technology insertions for the SOCRATES program, and procures Blocks 4 and 5 upgrades to the Special Operations Intelligence System (SOIS). Additionally, procures 207 Desktop Workstations, 31 SOIS Workstations, 14 Enhanced Imagery Workstations, and network expansion of 60 workstations for Headquarters, and commences SOCRATES support to the Distributed Common Ground System (DCGS) with upgrades to network infrastructure to support large volumes of transport requirements.

FY 2009 PROGRAM JUSTIFICATION: Continues procuring Block 8 Upgrades for next generation technology insertions for the SOCRATES program, and procures Blocks 4 and 5 upgrades to the SOIS. Additionally, procures 62 Desktop Workstations, 31 SOIS Workstations, 12 Enhanced Imagery Workstations, network expansion of 60 workstations for the Headquarters, and continued support to DCGS with upgrades to network infrastructure to support large volumes of transport requirements.

5. SOJICC. SOJICC is an EA program providing a state-of-the-art capability designed to process, analyze, visualize and collaborate operations and intelligence data supporting SOF core missions, with an emphasis on counter-terrorism, counter-proliferation, information operations, and unconventional warfare. SOJICC applications fuse data from both open source and classified intelligence and operational data for use by SOF mission planners and intelligence personnel as directed by the Commander, USSOCOM. SOJICC continues to employ technology updates to bridge the gap between operations and intelligence to support deliberate and crisis action planning while addressing the changing threat environment. Operational Preparation of the Environment (OPE) provides a mechanism for research, awareness for pre-deployment, and a bridge to mitigate information gaps and seams between theaters.

FY 2008 PROGRAM JUSTIFICATION: Procures hardware, software, and data storage technology insertions. Hardware includes blades and servers.

FY 2009 PROGRAM JUSTIFICATION: Procures hardware, software, and data storage technology insertions. Hardware includes blades and servers.

6. HFTTL. Provides global Combatant Commanders and SOF operators with an immediate capability to tag, track and locate high value targets in the Global War on Terrorism. Specific capabilities of HFTTL mission sets are classified. Program increased by FY 2005 and FY 2006

Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 10 mission sets.

FY 2009 PROGRAM JUSTIFICATION: Procures 10 mission sets.

7. Distributed Common Ground System (DCGS). The DCGS is an entire collection of Service-developed Family of Systems (FoS). It consists of the group of individual Service FoS connected through designated points of interoperability. DCGS-SOF will provide the supporting architecture to link the Global Sensor Network (GSN) to those who will interpret the data for rapid transmission to collaborative partners via the Global Counterterrorism Network (GCTN). DCGS-SOF will initially provide SOF exploitation of unmanned aerial vehicle (UAV) assets assigned to SOF. In coming years, DCGS-SOF will expand to incorporate future capabilities that will make up the GSN. DCGS-SOF will feed collected information to the Joint Intelligence Operations Center, where the actionable intelligence will be rapidly transmitted to GCTN collaborative partners. DCGS-SOF is an evolutionary acquisition program with planned upgrades. DCGS will employ non-developmental COTS and GOTS hardware and software and will leverage from existing technology as much as possible.

FY 2008 PROGRAM JUSTIFICATION: Procures 1 Ground and Base Station and 33 Workstations.

FY 2009 PROGRAM JUSTIFICATION: Procures 13 Workstations.

8. Sensitive Site Exploitation (SSE) . Working through liaison relationships formed with Geographic Combatant Commands, the Intelligence Community and Law Enforcement authorities in the United States and Allied partner nations, SOCOM will lead the formation of SSE teams that specialize in interrogation, forensics, biometric collection, emergency ordnance disposal, exploitation of electronic equipment, and document exploitation. SSE constitutes the follow-up portion of counterterrorism operations. SSE ensures rapid analysis, exploitation, and dissemination of intelligence gained on-site, via GCTN, GSN, and DCGS-SOF. This intelligence will feed back into the system, resulting in additional target intelligence or evidence that can be used to prosecute terrorist suspects.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS

FY 2008 PROGRAM JUSTIFICATION: Procures 260 biometric enrollment kits, 328 biometric identification kits, and 21 Iris scanners.

FY 2009 PROGRAM JUSTIFICATION: Procures 260 biometric enrollment kits and 328 biometric identification kits.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: JANUARY 2007					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Joint Threat Warning System											
A. Ground SIGINT Kits Increment 1	Space and Naval Warfare Systems Center, Charleston, SC	79	19,845	53	13,907						
B. Ground SIGINT Kits Increment 2	Space and Naval Warfare Systems Center, Charleston, SC							20	8,983	28	12,476
C. GSK Initial Spares	Space and Naval Warfare Systems Center, Charleston, SC		2,421								448
D. Air Variant System Increment 1	Space and Naval Warfare Systems Center, Charleston, SC			13	3,878	9	2,635	12	3,237		
E. Air Variant System Increment 2	Space and Naval Warfare Systems Center, Charleston, SC									11	3,057
F. Air Variant Initial Spares & Publications	Space and Naval Warfare Systems Center, Charleston, SC				578		260				
G. Platform Integration Kits	GA				2,451		559				
H. Legacy System Evolutionary Technology Insertions	Space and Naval Warfare Systems Center, Charleston, SC & NSA, Ft Meade, MD		2,052								
I. Leviathon Systems	PIM-CISS, Newington, VA		4,102								
Non-Add DERF	Space and Naval Warfare Systems Center, Charleston, SC	3	824								
Non-Add DERF	Space and Naval Warfare Systems Center, Charleston, SC		4,199								
J. Specific Emitter Identification Technology	Space and Naval Warfare Systems Center, Charleston, SC	9	2,590								
Non-Add DERF		6	2,462								
K. Interim Threat Warning System (Title IX)	Space and Naval Warfare Systems Center, Charleston, SC			11	3,400						
L. Team Transportable (TT) Variant	Space and Naval Warfare Systems Center, Charleston, SC									2	7,234
M. Team Transportable Initial Spares	Space and Naval Warfare Systems Center, Charleston, SC										700
N. Rugged ENTR Device	Raytheon, Ft. Wayne, IN					10	1,199				
Subtotal			31,010		24,214		4,653		12,220		23,915
2. SPECIAL OPERATIONS TACTICAL VIDEO SYSTEM (SOTVS)											
A. PME - Canon D-30 Systems	Television Audio Support Activity, McClellan, AFB, CA	108									
B. PME - Nikon D-1 Systems	Television Audio Support Activity, McClellan, AFB, CA	28		9	170						

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: JANUARY 2007					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
C. PME - Remote Surveillance Target Acq											
(1) Remote Observation Post	TSE Inc, Fayetteville, NC	64	3,366	32	2,086			8	490	10	648
(2) Tactical Recon Kit	TSE Inc, Fayetteville, NC	97	2,879	20	610			8	345	10	427
(3) Sensor Kit	TSE Inc, Fayetteville, NC	97	3,904	20	420			8	159	10	195
(4) Enhanced Tactical Recon Kit	TSE Inc, Fayetteville, NC	31	1,167								
(5) Remote Sensor Controllers (RSC) Suite	XETRON, Cincinnati, OH	25	4,467								
(6) RSC Camera Controller	XETRON, Cincinnati, OH	21	2,963								
(7) Short Range IR Cameras	TSE Inc, Fayetteville, NC	90	1,161		238						
(8) Enhanced Night Vision Camera Kit	TSE Inc, Fayetteville, NC					64	319	41	314	41	313
D. PME - Digital Video/Still Camera Systems											
Non-Add DERF	TSE Inc, Fayetteville, NC	592	1,563								
E. Ancillary Equipment and Support	TSE Inc, Fayetteville, NC		15,778		21						
Subtotal			35,685		3,545		319		1,308		1,583
3. TACTICAL LOCAL AREA NETWORK (TACLAN)											
A. PME - TACLAN Suites	iGov Technologies, Tampa, FL	29	3,818			6	1,143	4	2,560	5	3,709
Non-Add DERF		15	2,909								
(1) Block II CERP	iGov Technologies, Tampa, FL			5	861	20	3,457				
(2) Congressional Plus Up							996				
B. Portable Intel Collection and Relay Capability	iGov Technologies, Tampa, FL		5,004								
C. PME - Laptops	iGov Technologies, Tampa, FL	412	1,853			894	4,131				
Non-Add DERF		273	1,229								
D. Field Computing Devices	iGov Technologies, Tampa, FL	50	300								
E. Miscellaneous Tactical ADP	iGov Technologies, Tampa, FL		1,342		412		2,000				
Subtotal			12,317		1,273		11,727		2,560		3,709
4. SOCRATES											
A. Technology Insertions											
(1) Block 3 Upgrade	Multiple		3,025								
(2) Block 4 Upgrade	Multiple		6,209								
(3) Block 5 Upgrade	Multiple		9,883								
(4) Block 6 Upgrade	Multiple		3,907		380		1,324				
(5) Block 7 Upgrade	Multiple				319		1,745		850		
(6) Block 8 Upgrade	Multiple								2,045		2,127
B. Special Operations Intelligence System (SOIS)											
(1) SOIS Block 2 Upgrade	Multiple		6,955		235						
(2) SOIS Block 3 Upgrade	Multiple		300		265		1,736				
(3) SOIS Block 4 Upgrade	Multiple						3,551		1,720		921
(4) SOIS Block 5 Upgrade	Multiple								1,400		1,424
C. Enhanced Imagery Workstations	Multiple	47	5,311	4	452			14	1,050	12	900

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF INTELLIGENCE SYSTEMS						Date: JANUARY 2007					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
D. Desktop Workstation	Multiple	640	9,578	53	795	10	150	207	2,484	62	744
E. Network Expansion	Multiple		20,674		2,822				7,932		1,705
F. SOIS Workstation	TBD					19	285	31	372	31	383
G. Ancillary Equipment	Multiple		336								
H. Classified	Multiple		1,180		3,425		2,092				
I. Headquarters Expansion	TBD						1,860	60	945	60	964
J. DCGS	TBD								3,318		3,304
J. ETIs	SPAWAR-SD				1,913						
Subtotal			67,358		10,606		12,743		22,116		12,472
5. SOJICC											
A. Technology Insertions	Multiple		7,195		2,077		3,912		3,279		3,789
Subtotal			7,195		2,077		3,912		3,279		3,789
6. Hostile Forces Tagging, Tracking, and Locating (HFTTL)											
A. Hardware											
(1) Classified Program (Congressional add)	Multiple		9,953								
(2) Capability 1 - (Classified)	NSWC Panama City, FL	14	280								
(3) Capability 4 - (Classified)	NSWC, Dahlgren, VA	42	1,050								
B. Ancillary Equipment & Support			809								
C. Mission Sets	Various			10	22,512			10	11,362	10	11,703
Subtotal			12,092		22,512				11,362		11,703
7. DISTRIBUTED COMMON GROUND SYS (DCGS)											
A. Ground & Base Stations	Multiple							1	9,702		
B. Workstations	Multiple							33	2,740	13	2,308
Subtotal									12,442		2,308
8. SENSITIVE SITE EXPLOITATION - SENSOR (SSE)											
A. BIO Enrollment kits	TBD							260	4,420	260	4,908
B. BIO ID kits	TBD							328	1,089	328	1,209
C. IRIS Scanners	TBD							21	147		
Subtotal									5,656		6,117
Prior Years			228,267								
LINE ITEM TOTAL			393,924		64,227		33,354		70,943		65,596

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature SOF INTEL SYSTEMS					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
1. Joint Threat Warning System											
a. Ground Signals Intelligence Kit	2,421				448						2,869
b. Air Variant		385	260								645
c. Team Transportable					700						700
											0
TOTAL INITIAL	2,421	385	260	0	1,148						4,214
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	2,421	385	260	0	1,148	0	0				4,214

Remarks: Funded Initial Spares = $3,002K

Repair Turnaround Time = 5 days

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	549.456	140.736	136.665	160.087	73.657	112.045	58.906	33.715	58.338

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

1. ALGL. The ALGL supports the SOF requirement for a vehicle and man-portable, high velocity grenade launcher. The ALGL system consists of the 40mm grenade launcher and fire control which provides target acquisition and ballistic solution. The fire control feeds ballistic solutions to the gun for accurate first round hits on target. The ALGL utilizes standard 40mm high velocity grenade ammunition and will be fully compatible with pre-fragmented, programmable high explosive (PPHE), air bursting ammunition. This program was increased by FY 2004, FY 2005, and FY 2007 Congressional adds and FY 2006 Title IX funds.

2. FSDS. The FSDS allows SOF units to rapidly locate the position of hostile gunfire in real time, thus allowing operators counter fire. The FSDS will have the capability to detect and locate small arms fire from 5.56MM, 7.62MM, or .50 caliber weapons up to 1,200 meters. FSDS provides a capability to detect only the frequencies generated by projectiles. These bullet identification algorithms improve detection rates in urban areas. Foreign Comparative Testing funding and Congressional adds resourced operational test and production of 162 gunfire detection systems.

3. HSR. This program provides the Family of Sniper Rifles for SOF. Family consists of the Mark (MK) 12 Special Purpose Rifle (SPR) (5.56mm), MK11 Sniper Support Rifle (SSR) (7.62mm), MK13 (300 Winchester Magnum) and the MK15 (caliber 50) rifles. Rifles provide SOF with flexibility for all SOF environments and ranges up to 1500 meters. Precision Sniper Rifle (PSR) will provide quantum leap in anti-personnel engagements capability to the SOF warfighter. PSR will replace the .300 WinMag ammunition with .338 LaPua ammunition. Future Anti-Materiel Rifle (AMR) will provide equitable performance against hard targets. Program was increased by FY 2005 and FY 2006 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 49 MK13s and 56 MK15s for life cycle replacement and initiates procurement of 186 PSRs.

FY 2009 PROGRAM JUSTIFICATION: Procures 56 MK15s for life cycle replacement and 53 PSRs.

4. INOD. The INOD provides the SOF sniper with a lightweight, low signature, fire control and observation device that allows the sniper to detect, acquire, and engage targets out to the weapon's maximum effective range under day/night conditions. The INOD allows the sniper to go from day to night operations without re-zeroing. Program was increased by FY 2002, FY 2003, FY 2004, FY 2005, and FY 2006 Congressional adds and FY 2005 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 248 INOD Block II (HSR and Crew Served) systems and provides production support, acceptance testing, and new equipment training.

FY 2009 PROGRAM JUSTIFICATION: Procures 104 INOD Block II (HSR and Crew Served) systems and provides production support, acceptance testing, and new equipment training.

5. LCMR. LCMR is a lightweight air-droppable counter-mortar radar system capable of automatically detecting, tracking, and locating firing units. Program was increased by FY 2004 and FY 2005 Supplemental funds and FY 2004 Congressional add.

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

presence of obscurants.

FY 2008 PROGRAM JUSTIFICATION: Procures 18 LTIs and provides for production support.

7. M4MOD. The M4MOD program provides weapon accessories for all SOF weapons, enabling the operator to tailor the configuration of the weapon to the assigned mission and operational environment. The M4MOD Block I consists of a 4X day scope, 40MM quick attach/detach grenade launcher w/sight, a forward handgrip, infrared laser aiming light/illuminator, visible aiming light, flashlight, suppressor, close quarters battle sight, rail interface system, and night scope. Block II items include the grenade launcher day/night sight mount, family of muzzle brake suppressors, shot counter and mini day/night sight system. The components of the accessory kit enhance the accuracy and target acquisition of all SOF weapons, translating directly into increased mission accomplishment and survivability of the SOF operator. Program was increased by FY 2003, FY 2004, FY 2005, and FY 2006 Supplemental funds. Program was increased by FY 2004, FY 2005, FY 2006, and FY 2007 Congressional adds and FY 2006 and FY 2007 Title IX funds.

FY 2008 PROGRAM JUSTIFICATION: Under the Mini Day Night Sight (MDNS) program, procures 2,309 Close Quarter Battle Enhanced Combat Optical Sights (ECOS-CQB), 2,309 Enhanced Combat Optical Sights (ECOS-C), 1,307 Image Intensified Clip-On Night Vision Devices (CNVD-I2), 480 Thermal Clip-On Night Vision Devices (CNVD-T), 2,950 Advanced Tactical Precision Illuminator Aiming Lasers (ATPIALs), and 2,250 Third Generation Visible Bright Lights (VBL III), and provides production support.

FY 2009 PROGRAM JUSTIFICATION: Procures 1,268 ECOS-CQB, 1,268 ECOS-C, 387 CNVD-I2, 159 CVND-T, 1,150 ATPIALs, and 1,240 VBL III, and provides production support.

8. NVD. The NVD program provides SOF operators with advanced replacements/upgrades to binoculars and Low Profile Night Vision Goggles (LPNVG). The program will procure long range visual augmentation devices for fire control, surveillance, and land navigation. Program was increased by FY 2005 and FY 2006 Congressional adds, and FY 2005 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 16 Precision Target Laser Designators (PTLD), 1,430 AN/PVS-15A (or equivalent) night

vision goggles, 111 Special Operations Visual Aumentation System Hand Held Imagers (SOVAS HHI), 38 Ground Mobility Visual Augmentation Systems (GM-VAS), and ancillary night vision test and support equipment.

FY 2009 PROGRAM JUSTIFICATION: Procures 16 PTLD, 1,430 AN/PVS-15A (or equivalent) night vision goggles, 20 SOVAS HHI, 25 GM-VAS, and ancillary night vision test and support equipment.

9. PLTD. PLTD is a combined binocular system with a laser range finder to allow the detection and observation of targets. The range finder will calculate the Global Positioning System location of the target for identification and targeting purposes. The PLTD will be night vision capable for 24-hour operations. The system will calculate range, distance, azimuth, and inclination of target.

FY 2008 PROGRAM JUSTIFICATION: Procures 86 PLTDs.

FY 2009 PROGRAM JUSTIFICATION: Procures 101 PLTDs.

10. SCAR. SCAR is a weapon replacement for the current M4A1 Assault Rifle. SCAR is a 5.56mm (SCAR-L) and a 7.62mm (SCAR-H) weapon that will have modular barrel lengths to ensure versatility to mission requirement. Objective is a single weapon capable of complete caliber modularity. Additionally, the Enhanced Grenade Launcher Module (EGLM) will provide SOF with a 40mm shoulder fired capability. EGLM is compatible with both SCAR-H and SCAR-L. Replaces M4A1 Carbine, MK18 (CQBR), MK12 (SPR), MK11 (SSR), M14 and M203.

FY 2008 PROGRAM JUSTIFICATION: Procures 3,502 SCAR-Ls, 2,798 SCAR-Hs and 1,804 EGLMs, and provides production support.

FY 2009 PROGRAM JUSTIFICATION: Procures 1,569 SCAR-Ls, 500 SCAR-Hs, and 500 EGLMs, and provides production support.

11. SMG. The SMG program contains two lightweight machine guns. The MK 46 MOD0 (5.56MM) is a lightweight (11.5 lbs.), man-portable, highly reliable, corrosion resistant, belt fed, air-cooled machine gun capable of addressing area targets at ranges out to 600 meters.

The weapon fires 5.56MM North Atlantic Treaty Organization (NATO) standard rounds and is fully compatible with the M4MOD. The MK48 MOD0 (7.62MM) provides a compact (18 lbs.), highly reliable, offensive/defensive 7.62MM weapon system that provides operational units the capability to project a significant level of firepower, while simultaneously reducing soldier load. The MK48 is capable of effectively engaging personnel and area targets at long ranges using 7.62MM NATO ammunition currently in the DOD inventory. The MK48 is also compatible with the M4MOD.

FY 2008 PROGRAM JUSTIFICATION: Procures 172 MK 46s and 100 MK 48s for life cycle replacement, and provides production support.

FY 2009 PROGRAM JUSTIFICATION: Procures 156 MK 46s and 100 MK 48s for life cycle replacement, and provides production support.

12. SOFLAM: The AN/PAS-21 is a thermal imager that provides a night vision capability to the SOFLAM. This system is specifically gated and tuned to view the invisible laser spot of the SOFLAM for use in designating laser guided bombs onto targets. The SOFLAM is a Laser Target Designator with range finding capability. The SOFLAM allows SOF users to conduct close air support and air interdiction missions through the terminal guidance of laser guided munitions. This program was increased by an FY 2007 Congressional add and FY 2006 and FY 2007 Title IX funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 49 AN/PEQ-1C laser designators.

FY 2009 PROGRAM JUSTIFICATION: Procures 105 AN/PEQ-1C laser designators.

13. SOFTAPS. SOFTAPS / MC-6 is a complete maneuverable static line parachute system designed to operate in the full spectrum of SOF operational environments, providing operators with a reliable system that performs with reduced opening shock, lower rate of descent, quicker turn time and turning radius, improved parachute harness, and a more reliable reserve parachute. The MC-6 is the eventual static line parachute of the SOF community. The operational requirements document requires the parachute to have a turn and glide capability that will allow the SOF operator some steering ability while descending to group together on small drop zones.

FY 2008 PROGRAM JUSTIFICATION: Procures 321 systems, initial spares and production support.

14. SPEAR. SPEAR acquires items that provide SOF personnel required individual protection, survivability, load bearing and dismounted mobility capability for SOF missions.. This program was increased by FY 2004, FY 2005, and FY 2006 Supplemental funds and FY 2006 Title IX funds.

FY 2008 PROGRAM JUSTIFICATION: Procures 6,005 Body Armor Systems, 7,673 Protective Combat Uniforms (PCU), 1,024 Modular Integrated Communications Helmets (MICH), 11,466 Special Operations Eye Protection (SOEP) devices, 7,772 Backpack systems, and 4,940 maritime survival equipment systems.

FY 2009 PROGRAM JUSTIFICATION: Procures 5,669 LCSs, 1,337 PCUs, and 70 MICH.

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

FY 2008 PROGRAM JUSTIFICATION: Procures 1,088 CCCEKITs and improved kit components to enhance the capabilities of SOF to treat casualties in far-forward, remote and austere environments.

FY 2009 PROGRAM JUSTIFICATION: Procures 1, 090 CCCEKITs and improved kit components to enhance the capabilities of SOF to treat casualties in far-forward, remote and austere environments.

16. Special Weapons Observation and Remote Direct-Action System (SWORDS). FY 2006 and FY 2007 Congressional adds to procure SWORDS unmanned ground vehicles.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS

17. UV. Program moved to Unmanned Vehicles P-1 Line Item beginning in FY 2007. Program was increased by FY 2004 and FY 2005 Congressional adds and FY 2005 Supplemental funds.

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Adv Lightweight Grenade Launcher (ALGL)											
A. Production Support	NSWC Crane, Crane, IN		951								
B. ALGL Systems	General Dynamics, Burlington, VT	240	23,523	89	9,761	45	5,787				
Subtotal			24,474		9,761		5,787				
2. Family of Sniper Detection System (FSDS)											
A. M1/M2 Acoustic Vehicle Mounted FSDS	Metravib, France	165	11,550								
B. Pivot Observation Turret Systems	Metravib, France	3	600	3	541	12	2,400				
C. Bullet ID	Metravib, France			165	1,713						
D. Production Support	ARDEC, Picatinny Arsenal		4,148		411		362				
Subtotal			16,298		2,665		2,762				
3. Heavy Sniper Rifle											
A. MK11 (7.62mm)	Knights, Vero Beach, FL	505	3,029	118	826	280	2,005				
B. MK12 (5.56mm)	NSWC Crane, Crane, IN	351	2,349	124	744	30	180				
C. MK13 (300 WINMAG)	NSWC Crane, Crane, IN	58	235	410	2,870	18	128	49	348		
D. MK 15 (.50 Cal)	NSWC Crane, Crane, IN	92	644					56	150	56	150
E. MK13 Weapon Sights	NSWC Crane, Crane, IN			410	624	40	56				
F. Precision Sniper Rifle	TBD							186	1,303	53	372
G. Production Support	NSWC Crane, Crane, IN		212		464		25				
Subtotal			6,469		5,528		2,394		1,801		522
4. Improved Night/Day Observation/Fire Control Device (INOD)											
A. UNS/MUNS - CP	Knights, Vero Beach, FL	232	4,366	49	493						
B. INOD (Block II)	Knights, Vero Beach, FL	250	3,000	53	674	36	452	248	3,100	104	1,300
C. Mounts and Day Scopes	McCain Industries, Seattle, WA	2,924	1,511			310	185				
D. Production Support	NSWC Crane, Crane, IN				10		25		25		25
E. Acceptance Testing and New Equip Tng	NSWC Crane, Crane, IN						170		72		61
Subtotal			8,877		1,177		832		3,197		1,386
5. Lightweight Counter Mortar Radar											
A. Systems	Research, Development & Engineering (CERDEC), Ft. Monmouth, NJ	19	10,988			10	5,000				
B. Production Support	CERDEC, Ft. Monmouth, NJ		2,595				78				
Subtotal			13,583				5,078				

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
6. Lightweight Thermal Imager											
A. Hardware	Raytheon, Dallas, TX	363	6,352	31	514	24	387	18	293		
B. Production Support			358		75		73		75		
Subtotal			6,710		589		460		368		
7. M4A1 SOF Carbine Accessory Kit											
A. Production Support	NSWC Crane Div; Crane, IN		10,238		1,506		700		2,350		2,350
B. M4 High Reliability Magazines	Multiple Sources	60,000	2,100	3,000	102	3,210	115				
C. Mini-Red Dot Aiming Device	Trijicon, Wixtom, MI			3,823	1,092						
D. Nickel Boron Weapon Coating - CP	Multiple Sources		60		978						
E. Rail Interface System II	TBD	240	85	6,479	1,965	1,434	502				
F. Back-up Iron Sights II	TBD	254	36	4,067	610	1,513	227				
G. Close Quarter Battle Enhanced Combat Sight	EOTech, Ann Arbor, MI	3,986	2,977	964	443	1,524	701	2,309	1,062	1,268	584
H. 4X Enhanced Combat Optical Sight	Trijicon, Wixtom, MI	50	33	5,853	4,975	1,341	1,140	2,309	1,962	1,268	1,078
I. Image Intensified Clip-on Night Vision	Litton EOS, Garland, TX	134	697	191	1,254	868	5,644	1,307	8,499	387	2,519
J. Image Intensified Clip-on Night Vision (CP)	Litton EOS, Garland, TX					719	3,884				
K. Thermal Clip-on Night Vision Sight	Insight Tech., Londonberry, NH	428	6,674	494	7,519	1,048	15,934	480	7,561	159	2,414
L. Thermal Clip-on Night Vision Device (CP)	Insight Tech., Londonberry, NH					243	2,241				
M. Thermal Clip-on Night Vision Device (IX)	Insight Tech., Londonberry, NH					381	6,100				
N. Advanced Tactical Precision Infrared Aiming Laser (ATPIAL) (CP)	Insight Tech., Londonberry, NH					1,942	3,884				
O. Integrated Pointer Illuminator Module	Insight Tech., Londonberry, NH	2,052	3,093	6,025	8,269	2,353	3,060	2,950	4,156	1,150	1,610
P. Visible Bright Light III	TBD	248	86	6,726	1,312	2,800	563	2,250	450	1,240	248
Q. Forward Hand Grip	Tango Down Mfr, Lavern, CA	6,096	628	6,980	719						
Subtotal			26,707		30,744		44,695		26,040		10,803
8. Night Vision Devices											
A. LPNVGs	STS, Beavercreek, OH	616	4,646	250	987						
B. Target Laser Designators	Northrop Grumman, Apopka, FL							16	2,500	16	2,500
C. Night Vision Goggles	Northrop Grumman, Tempe, AZ	4,400	33,038					1,430	10,000	1,430	10,000
D. Night Vision Goggle Helmet Mounts	NG, Dallas, TX			5,300	2,029						
E. NV Weapon ancillery items and testing	Various		4,406				785		234		774
F. Special Ops Hand Held Imagers	TBD					353	8,592	111	2,698	20	500
G. Ground Mobility Visual Augmentation Sys	TBD					92	7,057	38	3,000	25	2,000
Non-Add DERF			5,330								
Subtotal			42,090		3,016		16,434		18,432		15,774
9. Precision Laser Targeting Device											
A. Hardware	Northrop Grumman, Apopka, FL		2			14	2,092	86	12,909	101	15,150

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						Date: FEBRUARY 2007					
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
9. Precision Laser Targeting Device (cont'd)											
B. NRE - Production Line Initiation	Northrop Grumman, Apopka, FL		2				1,486				
Subtotal							3,578		12,909		15,150
10. SOF Combat Assault Rifle											
A. SCAR-L	Herstal, Belgium			886	3,638			3,502	14,358	1,569	3,609
B. SCAR-H	Herstal, Belgium			772	3,219			2,798	5,842	500	1,059
C. EGLM	Herstal, Belgium			196	850			1,804	4,355	500	1,207
D. Production Support	Herstal, Belgium				682				1,218		423
Subtotal					8,389			8,104	25,773	2,569	6,298
11. SOF Machine Guns											
A. Hardware - 5.56MM (includes spares)	FN Mfg., Inc., Columbia, SC	934	7,332	23	134	32	182	172	1,001	156	905
B. Hardware - 7.62MM (includes spares)	FN Mfg., Inc., Columbia, SC	630	3,150	20	316	53	418	100	850	100	850
C. Production Support	NSWC Crane, Crane, IN		10		10		10		10		10
Subtotal			10,492		460		610		1,861		1,765
12. SOFLAM											
A. AN/PAS - 21 Thermal Sights	FLIR, Boston, MA	125	5,600	96	6,000	25	1,574				
B. AN/PEQ-1C Laser Designators	Northrop Grumman, Apopka, FL	604	45,300	17	1,499	60	5,300	49	4,370	105	9,478
Subtotal			50,900		7,499		6,874		4,370		9,478
13. SOF Advanced Tactical Parachute System											
A. MC-6 Parachute Systems	Mills Mfg., Inc., Asheville, NC			1,468	4,543	1,091	1,982	321	1,122		
B. T-11 Harness & Reserve Sub-Assemblies	Para-Flite Inc., Pennsauken, NJ				372	1,091	3,175				
C. Initial Spares and Repair Parts	Mills Mfg., Inc., Asheville, NC								1,030		
D. Production Support	Mills Mfg., Inc., Asheville, NC		1		203		538		578		
Subtotal					5,118		5,695		2,730		
14. SOF Personal Equipment Advanced Reqmts (SPEAR)											
BALCS											
A. Armor Plates	TBD				519	2,844	3,864	6,005	7,807		
B. Soft Armor	TBD			6,833	4,100	269	168	6,005	3,603		
C. Body Armor Vests	TBD	30,196	65,159			269	89	6,005	1,903		
D. Backpacks	TBD	7,135	4,459					7,772	7,072		
E. Load Carriage	Federal Procurement List	7,718	11,577			3,518	9,406	5,106	10,139	5,669	8,503
F. Modular Supplemental Armor Protection	TBD			10,565	17,993	2,966	4,632	1,347	2,226		

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
14. SOF Personal Equipment Advanced Reqmts (SPEAR) (Cont'd)											
EPRO											
G. Protective Combat Uniform	NISH, Various Locations	5,320	6,720	9,342	13,445	8,915	11,473	7,673	11,716	1,337	3,342
H. Eye Protection	TBD					11,264	5,070	11,466	4,817		
MARITIME											
I. Maritime Equipment	TBD							4,940	12,360		
MICH											
J. Helmets	Mine Safety Appliances, Pittsburg, PA	9,837	3,443	2,674	864			1,074	349	70	21
K. Communications Headsets	Mine Safety Appliances, Pittsburg, PA	4,683	13,447	4,685	7,583	4,695	5,158				
Subtotal			104,805		44,504		39,860		61,992		11,866
15. Tech Transfer: Combat Casualty Care Equip Kit											
A. CCCE Kits	TBD					1,081	610	1,088	614	1,090	615
Subtotal						1,081	610		614		615
16. Special Weapons Observation and Remote Direct Action System (SWORDS)											
A. Unmanned Ground Vehicles	Foster Miller, Waltham, Mass.			4	1,381	3	996				
Subtotal					1,381		996				
17. Unmanned Vehicles											
A. Rucksack Portable UAV Systems/Hardware	AERO Vironment, Simi Valley, CA			118	19,905						
Subtotal					19,905						
Prior Year Funding			238,051								
Other Non-Add DERF			2,972								
LINE ITEM TOTAL			549,456		140,736		136,665		160,087		73,657

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature SMALL ARMS AND WEAPONS					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
M4MOD	719										719
SMG	275										275
SOFTAPS				1,030							1,030
TOTAL INITIAL	994		0	1,030	0	0	0	0	0	0	2,024
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	994	0	0	1,030	0	0	0	0	0	0	2,024

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

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	68.536	2.778	1.824	2.952	1.267	1.983	1.131	.492	.507

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

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

FY 2008 PROGRAM JUSTIFICATION: Funds installation, integration and testing of computers, navigation systems, enhanced situational awareness capability and shock mitigation ergonomic improvements.

FY 2009 PROGRAM JUSTIFICATION: Funds the MK V Enhanced Situational Awareness modification and the MK V Shock Mitigation modification that provides ergonomic improvements.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MARITIME EQUIPMENT MODIFICATIONS

MODIFICATION SUMMARY

	DESCRIPTION	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
1.	MKV Computer Mods	1.538	.959		1.715					
2.	MKV Enhanced Situational Awareness		.504	.531	.902	.921	1.600	.653		
3.	MKV Shock Mitigation	17.079	1.315	1.293						
4.	MKV Ergonomic Modifications				.335	.346	.383	.478	.492	.507
	SUBTOTAL FOR MODS	**18.617**	**2.778**	**1.824**	**2.952**	**1.267**	**1.983**	**1.131**	**.492**	**.507**

Exhibit P-40A, Budget Item Justification for Aggregated Items MARITIME EQUIPMENT MODIFICATIONS				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY's		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
Modifications			18,617		2,778		1,824		2,952		1,267
Prior Year Funding			49,919								
LINE ITEM TOTAL			68,536		2,778		1,824		2,952		1,267

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SPECIAL APPLICATIONS FOR CONTINGENCIES					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	53.939	16.289	9.569	12.047	12.505	12.527	12.555	12.932	13.320

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

1. SAFC. An executive Integrated Product Team at the National-level (Office of the Secretary of Defense and Joint Chiefs of Staff) provide oversight, validate requirements, and direct USSOCOM to fund requirements. This program procures expendable Unmanned Aerial Vehicle (UAV) variants and related sensor payloads for intelligence surveillance and reconnaissance, and various items for emergent contingency requirements.

FY 2008 PROGRAM JUSTIFICATION: Procures 24 Medium/Long Range and Air Launched UAVs, 12 related UAV turrets/spares and contingency requirements.

FY 2009 PROGRAM JUSTIFICATION: Procures 24 Medium/Long Range and Air Launched UAVs, 12 related UAV turrets/spares and contingency requirements.

2. DHIP. This program procures various equipment items.

Exhibit P-40A, Budget Item Justification for Aggregated Items SPECIAL APPLICATIONS FOR CONTINGENCIES (SAFC)				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. SAFC											
A. Composite TT&L Kits/Sensors	Various	19	26,165	5	7000						
B. Unmanned Aerial Vehicles											
(1) Medium/Long Range & Air Launched	NAVAIR	43	9,338	34	5,350	34	5,315	24	3,800	24	4,000
(2) UAV ISR Turret/Payload and Spares	NAVAIR	6	2,426	4	1,694	4	1,649	12	5,000	12	5,200
(3) OSSCAR Procurement	NAVAIR		4,500								
C. Contingency Requirements			11,510		1,260		1,615		3,247		3,305
Subtotal			53,939		15,304		8,579		12,047		12,505
2. DHIP Hardware					985		990				
LINE ITEM TOTAL			53,939		16,289		9,569		12,047		12,505

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature SPECIAL APPLICATION FOR CONTINGENCIES					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
Unmanned Aerial Vehicle ISR Turret/Spares	2,426	1,694	1,649	1,350	1,350	1,375	1,400	1,425	1,450	Cont.	Cont.
TOTAL INITIAL	2,426	1,694	1,649	1,350	1,350	1,375	1,400	1,425	1,450	Cont.	Cont.
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	2,426	1,694	1,649	1,350	1,350	1,375	1,400	1,425	1,450	Cont.	Cont.

Remarks: Funded Initial Spares = $14,119K

Repair Turnaround Time = 30 days

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF COMBATANT CRAFT SYSTEMS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	85.166	29.036	21.118	17.038	18.470	16.750	18.569	20.292	20.794

MISSION AND DESCRIPTION: The Special Operations Forces (SOF) Combatant Craft Systems line item serves as the umbrella for all USSOCOM combatant craft programs. Currently, it incorporates the Rigid Inflatable Boat (RIB), the Special Operations Craft-Riverine (SOC-R), the Combatant Craft Forward Looking Infrared Radar (CCFLIR) Program, and the MK V Special Operations Craft (SOC) Computer Upgrades. The associated RDT&E funds are in Program Element 1160404BB.

1. RIB. The program provides a short-range surface mobility platform for SOF insertion and extraction. The initial fielding was completed in FY 2002 and the boats have a seven year service life. Therefore, the current program provides for replacement boats and ancillary equipment. This program received FY 2003, FY 2005 Supplemental funds and FY 2006 Hurricane Katrina Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures eight replacement RIB boats/trailers, two deployment packages, four prime movers, Government Furnished Equipment (GFE) Pre-Planned Product Improvement (P3I), and engineering changes for Naval Special Warfare Command (NSWC).

FY 2009 PROGRAM JUSTIFICATION: Procures eight replacement RIB boats/trailers, two deployment packages, four prime movers, GFE P3I, and engineering changes for NSWC.

2. SOC-R. The armored riverine craft provides the capability to insert and extract SOF in the riverine environment. The Craft is capable of navigating coastal, restricted and shallow rivers, estuaries, bays and the littoral. It is also capable of carrying light organic arms and being transported and airdropped by C-130 aircraft. SOC-R was increased by an FY 2007 Congressional add for the Integrated Combat System. This program received FY 2006 Hurricane Katrina Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Funds replacement of two SOC-R Craft, two prime movers, P3I (installation and integration of

lightweight armor and Forward Looking Infrared Radar [FLIR]), engineering changes, and GFE.

FY 2009 PROGRAM JUSTIFICATION: Funds replacement of two SOC-R Craft, two prime movers, deployment packages, P3I (installation and integration of lightweight armor and FLIR), engineering changes, and GFE.

3. CCFLIR. Program provides Naval Special Warfare (NSW) crafts with a day/night, high resolution, and infrared imaging capability to augment existing optical and radar sensors. The capability enhances the detection, recognition, identification and tracking of ships, small surface and near surface targets such as floating mines and low flying aircraft. This program received FY 2006 Hurricane Katrina Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures a common interchangeable FLIR capability for the NSW RIB and SOCR replacement craft.

FY 2009 PROGRAM JUSTIFICATION: Procures a common interchangeable FLIR capability for the NSW RIB and SOCR replacement craft.

4. Next Generation Navigation System. This was an FY 2006 Congressional add to procure MK V navigation system replacements.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF COMBATANT CRAFT SYSTEMS		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Rigid Inflatable Boat *											
A. Boats/Trailers	U.S. Marine, Inc.; New Orleans, LA	56	32,344	10	8,017	14	10,050	8	5,846	8	5,972
B. Deployment Packages/replacements	U.S. Marine, Inc.; New Orleans, LA	21	4,776	3	668	7	2,660	2	708	2	729
C. Prime Movers	Fleet Tech Support Center, Atlantic, Washington, DC	43	4,595	4	335	11	1,320	4	360	4	360
D. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		3,501		432		322		274		293
E. GFE	Various		626		3,677		3,027		1,075		3,075
F. P3I			8,571		1,625		1,628		2,163		1,683
Subtotal			54,413		14,754		19,007		10,426		12,112
2. Special Operations Craft - Riverine *											
A. Boats/Trailers/Armor	U.S. Marine, Inc.; New Orleans, LA	20	18,941	3	2,133			2	2,110	2	1,920
B. Prime Movers	Fleet Tech Support Center, Atlantic, Washington, DC	17	1,437					2	180	2	184
C. Integrated Combat System							996				
D. Engineering Changes	U.S. Marine, Inc.; New Orleans, LA		435		352		100		85		89
E. Deployment Packages	U.S. Marine, Inc.; New Orleans, LA		1,130		777			1	110	1	116
F. P3I	Various		4,348		2,466		700		1,249		1,170
G. GFE	Various		674		568		315		397		385
Subtotal			26,965		6,296		2,111		4,131		3,864
3. Combatant Craft Forward Looking Infrared Radar System *											
A. Forward Looking Infrared Radar				18	7,022			7	2,481	7	2,494
Subtotal			0	18	7,022		0	7	2,481	7	2,494
4. MK V Special Operations Craft											
A. Computer Upgrades				10	964						
Subtotal		0	0	10	964						
Prior Year Funding			3,788								
*Note: Received Hurricane Katrina Supplemental Funds											
LINE ITEM TOTAL			85,166		29,036		21,118		17,038		18,470

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SPARES AND REPAIR PARTS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	212.652	2.086	5.016	3.651	4.778	4.974	4.658	3.267	3.186

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

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

FY 2008 PROGRAM JUSTIFICATION: Per DOD policy and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding provides for the projected deliveries of initial spares for the SOF aircraft.

FY 2009 PROGRAM JUSTIFICATION: Per DOD policy and in accordance with Air Force policy, these funds reimburse the Air Force Stock Fund for SOF initial spares provisioned with Air Force Stock Fund obligation authority. Funding provides for the projected deliveries of initial spares for the SOF aircraft.

Exhibit P-40A, Budget Item Justification for Aggregated Items SPARES AND REPAIR PARTS		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Aircraft Initial Spares											
A. AC-130					1,572		1,675		120		124
B. C-130 Mods (Various)					514		1,800		359		370
C. Initial Replenishment							227		2,375		3,313
D. MC-130							1,314		477		491
E. Misc Avionics									320		480
Subtotal					2,086		5,016		3,651		4,778
Prior Year Funding			212,652								
LINE ITEM TOTAL			212,652	0	2,086		5,016		3,651		4,778

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Procurement - 0300				Weapon System VARIOUS		P-1 Line Item Nomenclature SPARES & REPAIR PARTS					
SPARES AND REPAIR PARTS	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
AC-130U/H	4,986	1,572	1,675	120	124	131	405	127	106	cont.	9,246
C-130 MODS (VARIOUS)	1,500	514	1,800	359	370	1,633	1,153	300	456	cont.	8,085
MH-53 MODS	1,404										1,404
INITIAL RSP	1,363		227	2,375	3,313	1,200	1,100	494	462	cont.	10,534
MC-130E/H	1,604		1,314	477	491	2,010	2,000	2,346	2,162	cont.	12,404
MISC AVIONICS	2,116			320	480						2,916
PRIOR YEAR	199,679										199,679
TOTAL INITIAL	212,652	2,086	5,016	3,651	4,778	4,974	4,658	3,267	3,186		244,268
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	212,652	2,086	5,016	3,651	4,778	4,974	4,658	3,267	3,186		244,268

Remarks: Funded initial spares - $244,268K.

Repair Turnaround Time - Various

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE TACTICAL VEHICLES					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	86.573	19.046	13.143	10.612	3.783	.285	.293	.300	.310

MISSION AND DESCRIPTION: Special Operations Forces (SOF) ground tactical vehicles are used for Counter-Proliferation, Foreign Internal Defense, Special Reconnaissance, Direct Action, and Unconventional Warfare missions, and serve as a weapons platform throughout all areas of the battlefield and/or mission area. Included are All Terrain Vehicles (ATVs), Ground Mobility Vehicles (GMVs), and Non-Standard Commercial Vehicles (NSCV). These tactical vehicles are highly effective in executing Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) missions, and will continue to support the Global War on Terrorism (GWOT). The associated RDT&E funds are in Program Element 1160404BB.

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

FY 2008 PROGRAM JUSTIFICATION: Procures 132 replacement ATVs.

2. GMVs. Procures tactical vehicles and procures and installs SOF-peculiar modification kits to transform the vehicles into GMVs. Tactical modifications include, but are not limited to, auxiliary fuel bladders, ammo storage racks, rear floor reinforcement, roll bars, rear bench seats, smoke and grenade system, recovery strap kits, jacking and skid plates, spare tire carriers, side rails, and various types of weapons mounts. Additionally, ancillary equipment (such as weapons, communications packages and applique armor) are procured and installed on the GMVs. Modifications vary in scope depending on vehicle configuration and specific component requirements. Safety related modifications increase survivability of soldiers in the field and mission effectiveness. Add-on-Armor (AoA) provides 360 degree protection for the vehicle plus gunner protection (turret). Program increased by FY 2005 and FY 2006 Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Procures SOF peculiar modifications for installation on 4 GMV-Ms, 24 GMV-Rs and 72 GMV-S.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES

In addition, funds will procure Add-on Armor kits and installation for 43 GMV-S's.

FY 2009 PROGRAM JUSTIFICATION: Procures SOF peculiar modifications for installation on 72 Special Forces GMV-S's and 3 gunner protection kits for GMV-Ms.

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

Exhibit P-40A, Budget Item Justification for Aggregated Items TACTICAL VEHICLES				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. All Terrain Vehicles											
A. Replacement ATVs	Polaris, Medina, MN	231	4,800					132	1750		
Non-Add DERF	Polaris, Medina, MN		3,505								
Subtotal			4,800						1,750		
2. Ground Mobility Vehicles											
A. GMV-N Gunner Protection Kits (GPK)	ARDEC, Picatinney, N.J.			84	900	51	776				
B. GMV-S	Letterkenny, Chambersburg, PA			300	4,480			72	3,600	72	3708
1. Armor Kits & Install	Various	514	20,951	203	10,000			43	3,028		
C. GMV-R	Letterkenny, Chambersburg, PA										
1. Armor Kits & Install								24	228		
2. GPK								24	480		
3. SOF Mods								24	792		
D. GMV-M	Letterkenny, Chambersburg, PA										
1. Armor Kits & Install				21	2,154	53	5,478	4	439		
2. GPK				21	420	53	1,060	4	84	3	75
3. Comms				21	399	53	1,007	4	76		
4. SOF Mods				21	693	53	1,749	4	135		
Subtotal			20,951		19,046		10,070		8,862		3,783
3. Nonstandard Commercial Vehicles											
A. Vehicles						82	1,800				
B. Modification Kits						52	1,273				
Non-Add DERF		329	11,400								
Subtotal							3,073				
Non-Add DERF			3,150								
Prior Year			60,822								
LINE ITEM TOTAL			86,573		19,046		13,143		10,612		3,783

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature TACTICAL VEHICLES					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
1. All Terrain Vehicles	2,421										2,421
2. Ground Mobility Vehicles	1,511				75	285	293	300	310		2,774
TOTAL INITIAL	3,932	0	0	0	75	285	293	300	310	0	5,195
REPLENISHMENT											0
TOTAL REPLENISHMENT											
E ITEM TOTAL	3,932	0	0	0	75	285	293	300	310	0	5,195

Remarks: Funded Initial Spares = $4,007K
Repair Turnaround Time = 21 days

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)			14.732	70.014	33.005	20.601	19.877	50.014	18.691

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

A. MISSION AND DESCRIPTION: The MTPS line item funds SOF Army, Air Force and Maritime trainers, simulators and mission rehearsal systems to support initial, proficiency, currency and pre-deployment training and mission rehearsal to support the Global War on Terrorism (GWOT). These systems are also used in accident investigation and tactics development. Funds are primarily used to produce and deliver new simulators, replace or upgrade unsupportable or obsolete systems, and/or to maintain concurrency between fielded weapon systems and existing simulators. The MTPS initiative also includes a focus on systems engineering, configuration management, and architecture development as well as interoperability and commonality among diverse SOF training devices. This MTPS focus provides the ability to conduct Distributed Mission Operations, Training and Rehearsal (DMO/DMT/DMR) in support of the Joint National Training Center and Joint Forces Command. The associated RDT&E funds are in Program Element 1160427BB. This P1 is comprised of the following programs:

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

FY 2008 PROGRAM JUSTIFICATION: Continues to update fielded mission simulators and training devices at AFSOC sites to address obsolescence and concurrency.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS

FY 2009 PROGRAM JUSTIFICATION: Continues to update fielded mission simulators and training devices at AFSOC sites to address obsolescence and concurrency. This includes a major update of the AC-130U gunship Weapon System Trainer (WST) to add a complete Electronic Warfare Officer station.

2. United States Army Special Operations Command (USASOC) SBUD: This program procures updates to simulators and training devices fielded at USASOC sites. The upgrades are necessary to overcome obsolescence and concurrency issues, and enhance mission rehearsal capabilities. These simulators replicate all or part of the MH-47E, MH-47G, MH-60K, MH-60 Block 1, and MH-6 aircraft and are utilized to support training and mission rehearsal for pilots transitioning to locations that are actively engaged in the GWOT as well as accident investigation. This line also includes SBUD of the Joint Terminal Control Training and Rehearsal System (JTC-TRS) (formerly SAGIS).

FY 2008 PROGRAM JUSTIFICATION: Continues to update fielded mission simulators and training devices at USASOC sites to address obsolescence and concurrency.

FY 2009 PROGRAM JUSTIFICATION: Continues to update fielded mission simulators and training devices at USASOC sites to address obsolescence and concurrency.

3. United States Navy Special Operations Command (NAVSPECWARCOM (NSWC)) SBUD: This program procures updates to simulators and training devices fielded at NSWC sites. The upgrades are necessary to overcome obsolescence and concurrency issues, and enhance mission rehearsal capabilities. These simulators are utilized to support training and mission rehearsal for crews transitioning to locations that are actively engaged in the GWOT.

FY 2008 PROGRAM JUSTIFICATION: Initiates the update program for fielded mission simulators and training devices at NSWC sites to address obsolescence and concurrency.

FY 2009 PROGRAM JUSTIFICATION: Continues to update fielded mission simulators and training devices at NSWC sites to address obsolescence and concurrency.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS

4. AFSOC, Gunship Sensor Part Task Trainer (PTT). This line provides a training device to support update of the AC-130H/U sensors to include the GMS-2 Sensor. This PTT will replicate full form, fit and function of sensor operator station in the AC-130U as modified with the GMS-2 Sensor. The PTT will be delivered capable of using the SOF Common Database to enhance correlation of all simulator subsystems and support joint DMT/DMR.

FY 2008 PROGRAM JUSTIFICATION: Procures a new PTT replicating AC-130U sensor operator station with the GMS-2 Sensor.

FY 2009 PROGRAM JUSTIFICATION: Initiates block update program of the PTT after fielding to address obsolescence and concurrency.

5. AFSOC, MC-130W, Interim Configuration (IC) WST. This line provides a new training device to support fielding of a unique MC-130 variant to AFSOC. This system will replicate full form, fit and function of the flight characteristics and mission equipment of the MC-130W (IC) currently being fielded to AFSOC units. The WST will be delivered capable of using the SOF Common Database to enhance correlation of all simulator subsystems and support joint DMT/DMR.

FY 2008 PROGRAM JUSTIFICATION: Procure a new WST in the unique configuration of the MC-130W (IC) aircraft being fielded to AFSOC and provide program office costs for this procurement.

FY 2009 PROGRAM JUSTIFICATION: Initiate block update program for MC-130W (IC) and initial spares

6. JTC TRS. This line provides production funding for JTC TRS systems. This system is the joint material solution adopted from the development of the SAGIS (previously funded under the SOF Training Systems P1) and the SAGIS ORD. This system provides a fully immersive environment for initial, currency, qualification and pre-deployment training of teams and individuals covering all aspects of controlling joint fires.

FY 2008 PROGRAM JUSTIFICATION: Produces two new systems for USASOC.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISSION TRAINING AND PREPARATION SYSTEMS

FY 2009 PROGRAM JUSTIFICATION: Produces two additional trainers for USASOC.

7. Distributed Mission Training and Rehearsal System (DMTRS). This line provides the overarching system and support for DMO/DMT/DMR in support of the Joint National Training Center and Joint Forces Command. This program provides procurement and Capital Equipment Replacement Plan (CERP) of the hardware required to execute DMO/DMT/DMR. This equipment is used for functions such as, database generation and management, exercise control, network management, and integration of common solutions to support DMO/DMT/DMR.

FY 2008 PROGRAM JUSTIFICATION: Procures hardware to expand DMTRS capability to meet the full DMO/DMT/DMR requirements. Initiates CERP cycle for existing hardware.

FY 2009 PROGRAM JUSTIFICATION: Continues to procure hardware to expand DMTRS capability to meet the full DMO/DMT/DMR requirements. Continues CERP for existing hardware. Begins integration of the SOF Common Database/Common Environment solution into all MTPS systems.

8. Northern Nevada Training. Provides funding for a shoothouse and rappel / sniper tower. The shoothouse provides an environment for conduction of live fire urban operations training including approach and clearance of buildings. The tower provides training opportunities for helicopter roof landings / dropoffs, rappel training, and an elevated elevated sniper platform.

9. MH-60M Conversion Simulator. This program funds all modifications, changes and updates required to convert the MH-60L full motion simulator to an MH-60M full motion simulator. The converted simulator will replicate the full form, fit and function of the flight characteristics and mission equipment of the MH-60M aircraft. The simulator will be delivered capable of using the SOF Common Database to enhance correlation of all simulator subsystems and support joint distributed mission operations (DMO). This conversion is in direct support to the accelerated delivery of aircraft under the MH-60M Program.

Exhibit P-40A, Budget Item Justification for Aggregated Items Mission Training and Preparation Systems		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. AFSOC Simulator Block Updates (SBUD)	Lockheed Martin, Orlando, FL and others through competition						4,087		10,246		18,351
2. USASOC SBUD	CAE USA, Tampa, FL and others through competition						8,540		6,171		5,968
3. NSWC SBUD	TBD								2,500		2,500
4. AFSOC PTT	TBD								5,100		
5. AFSOC MC-130W (IC) Simulator	TBD								33,900		
a. MC-130 Spares	TBD										2,000
6. JTC-TRS	TBD								840		840
7. DMTRS	TBD						163		167		3,346
8. Northern Nevada Training Range	TBD						1,942				
9. MH-60M Conversion Simulator									11,090		
Note: PYs, and FY06 are in the SOF Training Systems P-1 Line Item.											
LINE ITEM TOTAL			0		0		14,732		70,014		33,005

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Weapon System		P-1 Line Item Nomenclature Mission Training & Preparation Systems					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
INITIAL									
AFSOC MC-130W (IC) WST					2,000				2,000
LINE ITEM TOTAL	0				2,000				2,000

Remarks: Total Initial Spares= $2,000K
Repair Turnaround Time - Various

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE COMBAT MISSION REQUIREMENTS					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)		79.885	21.912	20.000	21.630	22.279	22.947	23.636	25.454

MISSION AND DESCRIPTION: The Combat Mission Requirements line item procures emergent critical equipment shortfalls that must be rapidly fielded to Special Operations Forces operators in the field to conduct combat missions. These equipment shortfalls could cause loss of life, mission failure, or mission degradation. Examples of equipment are radios, body armor, unmanned aerial vehicles, blast and ballistic protected tactical vehicles, ammunition, weapons, aircraft defensive systems, and night vision devices. No associated RDT&E funds.

FY 2008 PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified for a Combat Mission Needs Statement submitted by theater components.

FY 2009 PROGRAM JUSTIFICATION: Procures various equipment items to rectify emergent critical equipment shortfalls identified for a Combat Mission Needs Statement submitted by theater components.

Exhibit P-40A, Budget Item Justification for Aggregated Items Combat Mission Requirements				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Blue Force Tracking Devices	Blackbird Technologies, St. Petersburg, FL			Var	2,219						
2. Hostile Forces Tagging, Tracking, and Locating Hardware	SPAWAR-Charleston			Var	3,116						
3. SIGINT Equipment (JTWS)	OGA			Var	3,616	Var	2,562				
4. ROVER III Model 300	L3, Salt Lake City, UT			167	6,780						
5. ROVER III Model 300 Initial Spares	L3, Salt Lake City, UT			17	720						
6. Stand Off Structured Munition-Hand Grenades	NSW C Indianhead, MD			60	28						
7. Stand Off Structured Munitions-Lightweight Attack Weapon	Talley Defense Systems, Mesa, AZ			166	1,912						
8. Vehicle Armor	Letter Kenny Army Depot, Chambersburg, PA			203	11,426						
	Albany Marine Corps Logistics Base, Albany, GA			203	5,381						
9. Armored Non Standard Commercial Vehicl	SOFSA, L3, Kentucky			6	1,177	6	1,166				
10. Medium Mine Protected Vehicle	General Dynamic Land System London, Ontario, Canada			28	32,170						
11. Ballistics Protection Systems	TAPO				3,500						
12. Classified				Var	7,840						
13. Critical Emergent Combat Mission Needs							18,184		20,000		21,630
LINE ITEM TOTAL					79,885		21,912		20,000		21,630

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification				Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Weapon System		P-1 Line Item Nomenclature Combat Mission Requirements					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
ROVER Model 300		720							720
LINE ITEM TOTAL		720							720

Remarks: Funded Initial Spares = $720K

Repair Turnaround Time = 30 days

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MILCON COLLATERAL EQUIPMENT					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)			3.078	12.500	15.500	2.312	1.855	1.144	1.628

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

FY 2008 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operations and Maintenance threshold of $250 thousand.

FY 2009 PROGRAM JUSTIFICATION: Provides information technology equipment, video monitoring, targeting systems and other equipment above the Operations and Maintenance threshold of $250 thousand.

Exhibit P-40A, Budget Item Justification for Aggregated Items MILCON Collateral Equipment							Date: FEBRUARY 2007					
Appropriation/Budget Activity/2												
Procurement Items	CONTRACTOR AND LOCATION	ID Code	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
			Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. COLLATERAL EQUIPMENT												
a. Proj# 50350, Ft. Bragg, NC	TBD							423				
b. Proj# 57401, Ft. Lewis, WA	TBD							356				
c. Proj# 59221, Ft. Lewis, WA	TBD							1,168				
d. Proj# 61043, Ft. Lewis, WA	TBD							298				
e. Proj# 963045, Duke Field, FL	TBD							491				
f. Proj# P860, Coronado, CA	TBD							342				
g. Proj# 53712, MacDill AFB FL	TBD									8,200		
h. Proj# P1176, Camp Lejeune NC	TBD									3,700		
i. Proj# P204, Camp Pendleton CA	TBD									600		
j. Proj# P464, Little Creek VA	TBD											2,520
k. Proj# 60815, Ft Bragg NC	TBD											875
l. Proj# 64963 ,Ft Lewis WA	TBD											199
m. Proj# 65272, Hunter AAF GA	TBD											950
n. Proj#65392, Ft Campbell KY	TBD											138
o. Proj# 65394, Ft Benning GA	TBD											2,147
p. Proj# 65396, Ft Benning GA	TBD											671
q. Proj# 65397, Ft Benning GA	TBD											204
r. Proj# P789, Dam Neck VA	TBD											1,533
s. Proj # P790 ,Coronado CA	TBD											350
t. Proj# P891, Ft Story VA	TBD											360
u. Proj# P899, Dam Neck VA	TBD											5,553
PRIOR TO FY 2007 MILCON COLLATERAL EQUIPMENT IS												
IN THE MISCELLANOUS EQUIPMENT LINE ITEM.												
LINE ITEM TOTAL								3,078		12,500		15,500

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE UNMANNED VEHICLES					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)			40.017	37.107	26.200	17.035	12.498	15.266	15.673

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

MISSION AND DESCRIPTION: The UV line item provides funding to research, develop, acquire and support a combination of SOF-unique systems and SOF modifications to Service common systems for Special Operations Forces (SOF). The primary purpose of these systems is to provide SOF Reconnaissance, Surveillance, Target Acquisition, Battle Damage Assessment, Intelligence Collection, and other beyond visual line of sight mission requirements. This line item procures various unique systems, which include Unmanned Aircraft Systems (UAS), ground control stations, group A & B components, and the development of SOF unique payloads. These systems provide the SOF commander the ability to gather vital intelligence information and to remotely penetrate denied areas, which, reduces the risk to forces and mission. Program increased by FY 2007 Title IX funds. The associated RDT&E funds are in Program Element 1160405BB and 1160428BB.

FY 2008 PROGRAM JUSTIFICATION: Procures 73 Rucksack Portable UAS (replaces existing UAS such as Raven, Pointer, Dragon Eye), initial spares, and New Equipment Training. Procures 2 Neptune systems, initial spares, and New Equipment Training. Procures SOF unique modifications for the Medium Altitude Long Endurance Tactical (MALET) UV.

FY 2009 PROGRAM JUSTIFICATION: Procures 2 Neptune systems, initial spares, and New Equipment Training. Procures SOF unique modifications for MALET.

Exhibit P-40A, Budget Item Justification for Aggregated Items Unmanned Vehicles							Date: FEBRUARY 2007					
Appropriation/Budget Activity/2												
	CONTRACTOR AND	ID	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Code	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Rucksack Portable UAS	AeroViroment, Simi Valley, CA											
A. Systems							130	13,205	73	10,219		
B. Initial Spares							130	4,535	73	3,585		
C. New Equipment Training								2,877		1,616		
Subtotal								20,617		15,420		
2. Neptune	DRS-UT, Mineral Wells, TX											
A. Systems									2	3,204	2	3396
B. Initial Spares										255		167
C. New Equipment Training										43		44
Subtotal										3,502		3607
3. MALET												
A. Mobile Predator Operation Center							1	4,000				
B. Distributed Common Ground System							1	9,400				
C. Payload/integration							1	6,000				
Subtotal								19,400				
4. Modifications												
A. MALET (Block 1)										18,185		22593
PRIOR TO FY 2007 UNMANNED VEHICLES IS												
IN THE SMALL ARMS & WEAPONS LINE ITEM.												
LINE ITEM TOTAL						0		40,017		37,107		26,200

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification							Date: FEBRUARY 2007				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					Weapon System		P-1 Line Item Nomenclature UNMANNED VEHICLES				
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
1. Rucksack Portable Unmanned Aircraft Syst	0	5,328	4,535	3,585							13,448
2. Neptune				255	167	111	114	177	183	Cont	Cont
3. Medium Altitude Long Endurance Tactical Block 1				546	678	400					1,624
4. Medium Altitude Long Endurance Tactical Block 2							260	281	287	Cont	Cont
	0	5,328	4,535	4,386	845	511	374	458	470	Cont	Cont

Remarks: Funded Initial Spares = $16,907K

Repair Turnaround Time: Various

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE SOF MARITIME EQUIPMENT					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	85.549	1.073	2.644	6.973	13.473	2.847	.831	1.100	1.100

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

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

FY 2008 PROGRAM JUSTIFICATION: Procures hardware installed on the DDS as field changes. Field changes address operational efficiency, obsolete equipment replacement and required safety modifications. This program also initiates modernization upgrades on obsolete and/or unsupportable equipment and hardware with current technology. Additionally, program funding begins alterations to reduce acoustic signature to minimize vulnerability. Integration efforts are phased according to platform availability.

FY 2009 PROGRAM JUSTIFICATION: Procures hardware installed on the DDS as field changes. Field changes address operational efficiency, obsolete equipment replacement and required safety modifications. Continues the integration and installation of alterations needed to reduce the DDS acoustic signature.

2. HMU. Hand-held Underwater Integrated Navigation, Bathymetric, and Oceanographic Sensor System used to conduct hydrographic reconnaissance, Harbor Penetration, and Ship Attack Missions.

FY 2008 PROGRAM JUSTIFICATION: Provides for engineering, integration, and installation of hardware and software to address

obsolescence issues for the HMU.

FY 2009 PROGRAM JUSTIFICATION: Continues engineering, integration and installation of hardware and software to address obsolescence issues for the HMU.

3. NBOE. Program provides for NBOE for the Combat Rubber Raiding Craft, which may be launched from submarines and surface craft/ships.

FY 2008 PROGRAM JUSTIFICATION: Procures 63 NBOEs for SOF use on Navy ships, submarines and surface craft/ships.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF MARITIME EQUIPMENT						Date: FEBRUARY 2007					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY's		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Dry Deck Shelter Field Changes	Oceaneering International, Inc.	1	2,678		1,073		2,644		5,728		13,273
	Chesapeake, VA										
2. Hydrographic Mapping Unit	TBD								300		200
3. Non-Gasoline Burning Outboard Engine	TBD							63	945		
Prior Year Funding			82,871								
LINE ITEM TOTAL			85,549		1,073		2,644		6,973		13,473

BUDGET ITEM JUSTIFICATION SHEET								DATE FEBRUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	157.731	20.439	11.486	17.644	15.357	12.329	12.104	9.138	9.283

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

1. JOS. JOS is a USSOCOM managed stock of materiel designed to provide SOF access to immediately available equipment in support of real world, contingency and training missions. The equipment contained within JOS generally falls into one of the following categories: night vision devices and optics, weapons, communications, personnel protection, and bare base support. The JOS inventory is maintained, stored and issued through the SOF Support Activity located in Lexington, KY. Program increased by FY 2003 and 2006 Supplemental Funds.

FY 2008 PROGRAM JUSTIFICATION: Procurement funds will be used to resolve authorization shortfalls for high demand equipment and to replace equipment lost to attrition as a result of extensive support to SOF in executing the GWOT.

FY 2009 PROGRAM JUSTIFICATION: Procurement funds will be used to resolve authorization shortfalls for high demand equipment and to replace equipment lost to attrition as a result of extensive support to SOF in executing the GWOT.

2. CESE. Authorized vehicles and construction/maintenance equipment for Naval SOF. Program increased by FY 2006 Hurricane Katrina Supplemental funds.

FY 2008 PROGRAM JUSTIFICATION: Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT

FY 2009 PROGRAM JUSTIFICATION: Continued procurement of vehicles and construction/maintenance equipment in accordance with authorized inventory objectives.

3. SOF Peculiar Weapons. Weapons and weapon receiver replacements for authorized items.

FY 2008 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.

FY 2009 PROGRAM JUSTIFICATION: Procures replacement weapons and receivers for authorized items.

4. SEAL Team Equipment. Equipment to outfit two new SEAL teams.

5. Automatic Equipment Identification. Special Warfare Automated Logistic Information System (SWALIS) establishes a single source of critical and authoritative logistics data required to enhance operational assessment and planning. SWALIS is required to fully integrate inventory management, property book, and maintenance data collection necessary to implement Total Asset Visibility.

FY 2008 PROGRAM JUSTIFICATION: Provides funding for expansion of the Naval Special Warfare (NSW) SWALIS Project across Naval Special Warfare Command.

FY 2009 PROGRAM JUSTIFICATION: Provides final baseline procurement funding to complete NSW SWALIS Project.

6. MARSOC. Miscellaneous equipment items that do not reasonably fit in other USSOCOM procurement line item categories for use by MARSOC.

FY 2008 PROGRAM JUSTIFICATION: Procures miscellaneous equipment for deployments.

FY 2009 PROGRAM JUSTIFICATION: Procures miscellaneous equipment for deployments.

BUDGET ITEM JUSTIFICATION SHEET	DATE FEBRUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2	P-1 ITEM NOMENCLATURE MISCELLANEOUS EQUIPMENT

7. Collateral Equipment. Procures collateral equipment for various MILCON projects. Beginning in FY 2007 funds were moved to a new P-1 line that was established for MILCON Collateral Equipment.

Exhibit P-40A, Budget Item Justification for Aggregated Items MISCELLANEOUS EQUIPMENT				Date: FEBRUARY 2007							
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. JOINT OPERATIONAL STOCKS*											
A. Replenishment of Authorized Equip			42,719		4,130		193		3,065		3,028
Non-Add DERF			8,650								
Subtotal			42,719		4,130		193		3,065		3,028
2. CIVIL ENG SUPPORT EQUIPMENT**											
A. Hardware			43,243		6,939		4,832		5,300		5,300
Non-Add DERF			1,100								
Subtotal			43,243		6,939		4,832		5,300		5,300
3. SOF PECULIAR WEAPONS											
A. Hardware			3,627		916		938		79		610
Subtotal			3,627		916		938		79		610
4. SEAL TEAM EQUIPMENT											
A. Hardware					1,006						
Subtotal					1,006						
5. AUTOMATIC EQUIP ID											
A. Hardware			2,986						4,017		3,057
Subtotal			2,986						4,017		3,057
6. MARINE SPECIAL OPERATIONS COMMAND (MARSOC)											
A. GPS Receivers (DAGR)					0		1,089				
B. Misc. MARSOC Equipment					0		4,434		5,183		3,362
Subtotal					0		5,523		5,183		3,362
7. COLLATERAL EQUIPMENT											
A. Hardware			15,019		4,332						
Subtotal			15,019		4,332						
Non-Add DERF											
A. Human Patient Simulators											
1. Hardware		9	1,580								
2. Equipment Rack Set		1	180								
3. Extended Warranty			212								
Subtotal			1,972								
B. Manportable Decontamination Equipment			1,141								
8. Hurricane Katrina Funds					3,116						
Prior Year Funding			50,137								
Prior Year Non-Add DERF			3,349								
* This Program includes FY 2006 Supplemental/Title IX funds											
** This program includes FY 2006 Hurricane Katrina Supplemental funds											
LINE ITEM TOTAL			157,731		20,439		11,486		17,644		15,357

BUDGET ITEM JUSTIFICATION SHEET							DATE FEBRUARY 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSE - WIDE / 2				P-1 ITEM NOMENCLATURE PSYOP EQUIPMENT					
	Prior Years	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
QUANTITY									
COST (In Millions $)	140.928	28.927	87.915	76.198	95.731	73.719	44.266	11.070	

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

OPERATIONAL ELEMENT (TEAM)

1. Family of Loudspeakers (FOL). The FOL consists of modular amplifiers and speakers that can be interconnected to form sets of loudspeakers that will provide high quality recorded audio, live dissemination, and acoustic deception capability. FOL is transported, operated, and mounted in ground vehicles, watercraft, and rotary wing aircraft, and dismounted for ground operations (tripod/manpack). FOL replaced current AN/UIH-6 (250 watt) Public Address Systems, and AN/UIH-6A (450 watt), AEM-1492 (900 watt), and LSS-40 (AN/PIH-1) portable loudspeakers. FOL permits loudspeaker missions to be conducted over larger areas than previous equipment and provides a greater standoff distance for U.S. Forces/assets. The replacement for the FOL is the Next Generation Loudspeaker System (NGLS) consisting of 7 variants: NGLS-Manpack System variant; NGLS-Vehicle/Watercraft System variant; NGLS-Unmanned Air Vehicle (UAV) System variant; NGLS-Unmanned Ground Vehicle (UGV) System variant; NGLS- Scatterable Media Long Duration (SMLD) System variant; NGLS- Scatterable Media Short Duration (SMSD) System Variant; and NGLS-Sonic Projection (focused sound) System variant.

FY 2008 PROGRAM JUSTIFICATION: Purchases 116 NGLS-Manpack System variants, 116 NGLS-Vehicle / Watercraft System variants, initial training and ancillary equipment.

FY 2009 PROGRAM JUSTIFICATION: Purchases 21 NGLS-Manpack System variants, 21 NGLS-Vehicle/Watercraft System variants, 12

NGLS-UAV variants, 12 NGLS-UGV System variants, 104 NGLS-SMLD System variants, and 104 NGLS-SMSD System variants.

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

FY 2008 PROGRAM JUSTIFICATION: Purchases 16 WSADS Production Articles, ancillary equipment, production support, and currency conversion.

FY 2009 PROGRAM JUSTIFICATION: Purchases 16 WSADS Production Articles, ancillary equipment, production support, and currency conversion.

ABOVE OPERATIONAL ELEMENT (DEPLOYED)

3. PSYOP Broadcast System (POBS). POBS consists of systems providing radio, television programming, multi-media production, distribution, and dissemination of PSYOP products to support the theater commander. POBS is a system of interfacing systems that can stand alone or interoperate with other PSYOP systems as determined by mission requirements. POBS includes: PSYOP Product Distribution System (PDS) is a satellite based worldwide communications link that distributes PSYOP products for broadcast and print; Fly-Away Broadcast Systems (FABS) is a modular transit case transportable AM, FM, short wave, and television (VHF, UHF) broadcast system with limited production capabilities. It is capable of receiving audio and video products via radio, television, and PDS transmitters for broadcasting; Media

Production Center (MPC) is a state-of-the-art fixed site commercial broadcast production, archive, and distribution center. It acquires raw audio, video, and visual materials in order to produce, distribute, and archive broadcast quality PSYOP products. Products consist of live and recorded radio programming, live or videotaped television programming, animated or still graphics, and photographic materials; Theater MPC (TMPC) is a state-of-the-art deployable MPC like system equipped to directly support PSYOP theater engagement strategies in any region of the world; and Long-Range Broadcast System (LRBS) is a capability to satisfy the LRBS requirement to broadcast in target areas out to 800 nautical miles (NM). LRBS subsystems will include unmanned aerial vehicle PSYOP broadcast payloads, scatterable media, telephone broadcast, and internet broadcast. Special Operations Media System-B (SOMS-B) is a tactical deployable radio and television broadcast system. It is designed to act as the forward deployed broadcast platform of PSYOP products. It has limited production capabilities and is made up of two independent systems (MRBS, Mobile Radio Broadcast System (AM, FM, SW) and MTBS, Mobile Television Broadcast System (VHF, UHF)) capable of receiving audio and video products for broadcasting.

FY 2008 PROGRAM JUSTIFICATION: Procures 102 PDS-Light (102 AC) and 8 PDS-Medium systems, 2 FABS Short Wave (SW) Broadcast Systems, 2 FABS AM Broadcast Systems, 2 FABS Radio Production Transit Cases, 2 FABS FM Broadcast Systems, 2 FABS Television Broadcast Systems, 2 FABS Television Production Transit Cases and initial spares, 5 LRBS FM Broadcast Systems, 6 UAV Platform Upgrades, 2 Command and Control Modules, 3MRBS, initial spares, ancillary equipment and support.

FY 2009 PROGRAM JUSTIFICATION: Procures 22 PDS-Light (22 AC) and 7 PDS-Medium systems, 2 FABS SW Broadcast Systems, 2 FABS AM Broadcast Systems, 2 FABS Radio Production Transit Cases, 2 FABS FM Broadcast Systems, 2 FABS Television Broadcast Systems, 2 FABS Television Production Transit Cases, upgrades the 7.3 meter satellite systems for the Media Production Center for Ka-band use, 5 LRBS television broadcast systems, 6 LRBS FM Broadcast Systems, 8 UAV Platform Upgrades, 2 Command and Control Modules, UAV Platform Integration, procures 3 MTBS, initial spares, ancillary equipment and support and spares.

4. Psychological Operations Print System (POPS). POPS is a family of print systems to disseminate PSYOP products consisting of POPS-Light (POPS-L), POPS-Medium (POPS-M) and POPS-Heavy (POPS-H) variants, all of which will become programs of record in FY08. POPS-L will replace the DPPC and is a rapid deployable light print system for creating, editing and producing PSYOP print products at forward locations. It consists of commercial-off-the-shelf and government-off-the-shelf components deployed by a heavy High Mobility Multi-

Wheeled Vehicle with a generator. POPS-M will be a deployable high volume print system for creating, editing and producing PSYOP print products at the theater level and will replace the current Modular Print System. POPS-H will be high volume print system operated at Fort Bragg, NC in a fixed, controlled-environment facility and will replace the current Heavy Print Facility at the same location. This system is used to accomplish very high volume, high quality PSYOP print requirements and ship the products by air to the field. All PSYOP print systems will be interoperable with each other and DOD, and other government agencies (Drug Enforcement Agency/Federal Bureau of Investigation/Alcohol, Tobacco, and Firearms/Customs) working in concert with SOF personnel during joint or combined operations.

FY 2008 PROGRAM JUSTIFICATION: Procures 3 POPS-Lite Systems and 7 POPS-Medium Systems.

5. Special Operations Media System-B (SOMS-B) is a tactical deployable radio and television broadcast system. It is designed to act as the forward deployed broadcast platform of PSYOP products. It has limited production capabilities and is made up of two independent systems (MRBS, Mobile Radio Broadcast System (AM, FM, SW) and MTBS, Mobile Television Broadcast System (VHF, UHF)) capable of receiving audio and video products for broadcasting. Beginning in FY 2008, the SOMS-B program will be moved to the POBS program as another system.

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

FY 2008 PROGRAM JUSTIFICATION: Procures upgrades to the 60/90 Kilo Volt-Amps generators.

FY 2009 PROGRAM JUSTIFICATION: Procures upgrades to the 60/90 Kilo Volt-Amps generators.

7. Deployable Print Production Center (DPPC). DPPC is a rapid deployable, shelter-mounted light print system for creating, editing, and

producing PSYOP print products at forward locations. It consists of commercial-off-the-shelf and government-off-the-shelf components mounted on a heavy High Mobility Multi-Wheeled Vehicle with a generator. The DPPC is an integrated suite of office systems designed to be interoperable with the Modular Print System and consists of a high output digital duplicator, a PSYOP print development workstation, scanner, paper cutter, and both color copiers and printers. The DPPC will be deployed with the first contingent of PSYOP personnel in the earliest stages of an operation or upon notification of a theater commander's requirement. Once deployed, the DPPC will serve the PSYOP element as a mobile print production facility capable of complete print operations including product layout, printing, and cutting. Existing commercial or government available software will be used, thereby eliminating the need for specialized software development. The system will be capable of independent print operations or acting as the lead print system until larger print facilities are on site. The DPPC will be interoperable with other print, editing, and production facilities, DOD, and other government agencies (Drug Enforcement Agency/Federal Bureau of Investigation/Alcohol, Tobacco, and Firearms/Customs) working in concert with SOF personnel during joint or combined operations. This program was replaced by POPS effective in FY08. In FY06 1 POPS-Lite System was purchased for Active Duty Component and in FY07 3 POPS-Lite Systems were purchased for Active Duty Component.

8. Psychological Operations Media Displays (POMD). POMD will be an easily transportable, state of the art, family of stand-alone, and interconnected electronic media displays and projection systems designed to disseminate direct PSYOP electronic messages to target audiences. The family of electronic media displays will consist of Electronic Media Display, Media Display System, Electronic Paper, Scatterable Media, Area Denial System, Ground Projection, Aerial Projection, and Space Projection. The electronic media displays will be building block light emitting diode (LED) displays for changeable visual messages to be presented day and night. Media Display System will be standalone electronic media displays capable of presenting full audio/video products. Electronic Paper will be sheet, poster, bill-board media capable of presenting video or text that can be changeable. Area Denial System will present visual and audio messages and will be sensor activated. The Ground/Aerial/Space Projection systems are intended to provide deception, non-lethal global targeting, projection and distribution of PSYOP products.

FY2008 PROGRAM JUSTIFICATION: Procures 13 Media Display Systems and 2 Electronic Media.

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. FAMILY OF LOUDSPEAKERS (FOL)											
A. Manpack	NAVAIR, St. Indigoes, MD	413	5,382			21	746				
B. Vehicle/Watercraft	NAVAIR, St. Indigoes, MD	347	10,762			21	1,773				
C. Next Generation Loudspeaker Systems (NGLS) - Manpack System Variant	TBD							116	5,395	21	998
D. NGLS - Vehicle/Watercraft System Variant	TBD							116	9,085	21	1,680
E. NGLS - Unmanned Air Vehicle (UAV) System Variant	TBD									12	12,425
F. NGLS - Unmanned Ground Vehicile (UGV) System Variant	TBD									12	2,400
G. NGLS - Scatterable Media Long Duration (SMLD) System Variant	TBD									104	3,455
H. NGLS - Scatterable Media Short Duration (SMSD) System Variant	TBD									104	3,455
I. NGLS - Ancillary Equipment	TBD								1,500		
Subtotal			16,144				2,519		15,980		24,413
2. LEAFLET DELIVERY SYSTEM											
A. Wind Supported Air Delivery System											
(1) Hardware	Mist Mobility Integrated System Technology Inc., Ontario, Canada										
(a) LRIP Articles		4	1,194								
(b) Production Articles		18	6,428	12	5,388			16	8,902	16	9,195
(2) ECO			52						86		89
(3) Ancillary Equipment			630		300				293		302
(4) Ancillary Production Support/Initial Training/Warranty			2,351						238		244
(5) Initial Spares			214								
(6) Currency Conversion			741						100		100
Subtotal			10,869		5,688				9,619		9,930
3. PSYOP BROADCASTING SYSTEM (POBS)											
A. PDS											
(1) PDS Receive Transmit (R/T)	SPAWAR Telecom; Freemont, CA and NAWCAD, Patuxent River, MD	9	14,754	2	2,861	2	4,084				
Non-Add DERF		2	2,626								
(2) PDS R/T Initial Spares and ECO	NAWCAD, Patuxent River, MD		1,658		460						
Non-Add DERF			472								
(3) PDS-Light	SPAWAR, Charleston, SC							102	5,957	22	1399

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
(Cont'd)											
(4) PDS-Medium	SPAWAR, Charleston, SC							8	2,816	7	2632
(5) PDS Receive Only (R/O)	NAWCAD, Patuxent River, MD	11	10,337								
(6) PDS R/O Initial Spares and ECOs	NAWCAD, Patuxent River, MD		773								
(7) Legacy Equipment Upgrades	NAWCAD, Patuxent River, MD		2,216								
(8) Ka-Band Upgrades	SPAWAR, Charleston, SC					7	6,967				
(9) Co-Polarization Upgrade	SPAWAR, Charleston, SC					16	176				
(10) PDS IP Conversion	SPAWAR, Charleston, SC					16	7,359				
Non-Add DERF	NAWCAD, Patuxent River, MD		1,717								
B. Fly-Away Broadcast Systems											
(1) SW Broadcast	NAWCAD, Patuxent River, MD	3	1,024	1	375	2	765	2	855	2	895
(2) 5/10KW AM Broadcast	NAWCAD, Patuxent River, MD	3	2,364	1	804	2	1,757	2	1,967	2	2,069
(3) FABS Initial Spares & ECO	NAWCAD, Patuxent River, MD		742		669		1,399		1,596		1,615
(4) FABS Radio Prod Transit Case	NAWCAD, Patuxent River, MD	3	513	1	180	2	368	2	438	2	458
(5) FABS FM Broadcast	NAWCAD, Patuxent River, MD	3	871	1	291	2	563	2	775	2	781
(6) FABS TV Broadcast	NAWCAD, Patuxent River, MD	2	3,027	2	2,771	2	2,917	2	3,559	2	3,576
(7) FABS TV Prod Transit Case	NAWCAD, Patuxent River, MD	2	1,037	2	1,200	2	1,284	2	1,677	2	1,705
C. Media Production Center											
(1) Hardware		1	4,506								
(2) MPC Psyop Distribution System (PDS)		1	2,604	1	1,182						
(3) Phase III & IV Upgrades			2,240		552						
(4) Initial Spares & Repair Parts			612								
(5) Upgrade to Objective Capability			856		1,906						3,000
D. Theater Media Production Center (TMPC)											
(1) Hardware	NAWCAD, Patuxent River, MD	1	7,263								
(2) TMPC Psyop Distribution System (PDS)	SSE Telecom; Freemont, CA	1	2,380								
E. Long Range Broadcast Equipment (LBRS)	TBD										
(1) UAV Payloads											
Television Broadcast System										5	4,719
FM Broadcast System								5	1,348	6	1,618
UAV Platform Upgrade								6	270	8	360
UAV Platform Integration											6,000
Command and Control Module								2	500	2	500
Ancillary Equipment and Support			550		712				147		4,804
F. SOMSB											
(1) Mobile Radio Broadcast System								3	13,558		
(2) Mobile Television Broadcast System										5	21,252
(3) Initial Spares									1,400		2,947
(4) Ancillary Equipment									651		660
Subtotal			64,592		13,963		27,639		37,514		60,990
4. PSYOP Print System (POPS)											
A. POPS Hardware Lite		2	12,000					3	2,100		
B. POPS Hardware Medium								7	9,407		

Exhibit P-40A, Budget Item Justification for Aggregated Items PSYOP EQUIPMENT		Date: FEBRUARY 2007									
Appropriation/Budget Activity/2											
	CONTRACTOR AND	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	LOCATION	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
C. Ancillary Equipment									500		
Subtotal			12,000						12,007		
5. Special Operations Systems Media Systems B (SOMS B)											
A. Mobile Radio Broadcast System						4	18,004				
Subtotal							18,004				
6. COMMANDO SOLO											
A. CSOLO 60/90 KVA Upgrades	NAVAIR, Lexington Park, MD				673		477		390		398
B. Common Group A					4,434						
C. CSOLO Narrow Band Transmitter Replacement	NAVAIR, Lexington Park, MD						11,422				
D. Aircraft Mods/Spiral 1					3,022		20,066				
Subtotal					8,129		31,965		390		398
7. Deployable Print Production Center (DPPC)											
A. Hardware	NAWCAD, Patuxent River, MD	5	3,177	1	1,147	3	2,088				
Subtotal			3,177		1,147		2,088				
8. PSYOP Media Display (POMD)	TBD										
A. Media Display System								13	650		
B. Electronic Media								2	38		
Subtotal									688		
Prior Year Funding			54,014								
DERF Funding			11,303								
LINE ITEM TOTAL			148,796		28,927		82,215		76,198		95,731

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: FEBRUARY 2007					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				Weapon System		P-1 Line Item Nomenclature PSYOP EQUIPMENT					
End Item P-1 Line Item	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total
INITIAL											
1. Leaflet Delivery System (LDS)											
a. Wind Supported Air Delivery System (WSADS)	214										214
2. PSYOP Broadcasting System (POBS)											
a. Product Distribution System (PDS)-Receive/Transmit	1,658	460									2,118
b. PDS Receive Only	773										773
c. Fly-Away Broadcast System	742	669	1,399	1,596	1,615						6,021
d. Media Production Center	612										612
e. SOMSB				1,400	2,947						4,347
TOTAL INITIAL	3,999	1,129	1,399	2,996	4,562	0	0	0	0	0	14,085
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	3,999	1,129	1,399	2,996	4,562						14,085

Remarks: Funded Initial Spares = $14,085K.

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