

PROCUREMENT PROGRAM

Appropriation: Procurement, Defense -Wide

September 2008

Millions of Dollars

FY 2008 SUPPLEMENTAL

Service	APPN	BA	P-1/R-1 Line	Program Element for R&D Lines	Line Item Name	Original FY 2008 GWOT	FY 2008 Budget Amendment MRAP	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
<u>Procurement, Defense Wide - USSOCOM</u>									
<u>AVIATION PROGRAMS</u>									
USSOCOM PDW		2	43		MH-47 Service Life Extension Program			34.400	34.400
USSOCOM PDW		2	48		CV-22 SOF Mod	286.800		-113.000	173.800
USSOCOM PDW		2	50		C130 Modifications			11.000	11.000
<u>AMMUNITION PROGRAMS</u>									
USSOCOM PDW		2	54		SOF Ordnance Replenishment	30.379		2.380	32.759
USSOCOM PDW		2	55		SOF Ordnance Acquisition	3.200		36.400	39.600
<u>OTHER PROCUREMENT PROGRAMS</u>									
USSOCOM PDW		2	57		SOF Intelligence Systems			44.346	44.346
USSOCOM PDW		2	58		Small Arms and Weapons	4.583		26.369	30.952
USSOCOM PDW		2	74		SOF Operational Enhancements ¹	1.337		33.056	34.393
USSOCOM PDW		2	65		Tactical Vehicles		131.000	16.458	147.458
USSOCOM PDW		2	69		Unmanned Vehicles			23.500	23.500
TOTAL PROCUREMENT						326.299	131.000	114.909	572.208

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

BUDGET ITEM JUSTIFICATION SHEET					DATE SEPTEMBER 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE MH-47 SLEP					
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT				
COST (In Millions \$)			34.400	34.400				
<u>FY 2008 SUPPLEMENTAL</u>								
		Funding \$(M)	Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT			
		MH-47 Battle Losses		34.400	34.400			
<p>FY2008 PROGRAM JUSTIFICATION: Procures two sets of dynamics, components, and SOF-unique equipment that were unsalvageable from two MH-47E model Chinooks that were lost during Operation Enduring Freedom. The dynamics, components, and SOF-unique equipment will be installed on new MH-47G helicopters that are replacing the MH-47D/E models. The MH-47G helicopter is one of the primary long-range Army Special Operations assets used to accomplish National Command Authority missions. These missions include deep, covert penetration of hostile territory for the purpose of insertion and extraction of Special Operations personnel.</p>								

BUDGET ITEM JUSTIFICATION SHEET		DATE SEPTEMBER 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE MH-47 SLEP		
MODIFICATION SUMMARY			
	Original FY 2008 <u>GWOT</u>	FY 2008 GWOT Cost <u>Adjustment</u>	Total FY 2008 <u>GWOT</u>
MH-47 Battle Loss Conversion		34.400	34.400
SUBTOTAL FOR MODS		34.400	34.400

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 (SOFS), 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 SOFS 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 (IETMs)		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)		33.0																					0	33.0
																							0	0.0
FY 2008 Supplemental Request																							0	0.0
MH-47E Replacement Aircraft									2	34.4													2	34.4
																							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	26	459.1	9	146.6	6	86.6	6	63.7	8	95.7	6	55.1	0	39.2	0	7.7	0	0.0	0	0.0	0	0.0	61	953.7

* 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 Extension 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.

BUDGET ITEM JUSTIFICATION SHEET	DATE SEPTEMBER 2007
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE CV-22 SOF MOD
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	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT				
COST (In Millions \$)	286.800		-113.000	173.800				

<u>FY 2008 SUPPLEMENTAL</u>				
	Original FY 2008 Funding (\$M)	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT	
CV-22	286.800	-113.000	173.800	
<p>FY 2008 PROGRAM JUSTIFICATION: Original FY 2008 GWOT request was to fund the MFP-11 costs associated with the accelerated production of six additional CV-22 aircraft in FY 2008, along with the MFP-11 share of associated advance procurement, support equipment, and initial spares. The FY 2008 adjustment reduces SOCOM request to five additional CV-22 aircraft to match Air Force's FY 2008 GWOT request, and reduces the amount required for initial spares. Initial spares estimate was based on requirements to stand up new operating locations; under the Global Defense Posturing, all CV-22s will be based at existing CONUS locations, reducing GWOT requirements. Funding fixes critical Global Combatant Commander (GCC) GWOT deficiencies by delivering revolutionary/transformational high speed vertical lift in field sooner where GCCs need it now; providing relief on existing stressed airframes (MC-130, MH-47 and MH-60); and facilitating/enabling repair, retirement, and recapitalization of an aging fleet (MC-130 center wing box replacement and MH-53 retirement). If the funds are not provided, it denies new vitally needed capabilities and GWOT options to the GCCs that no one other aircraft can provide (quicker to the fight, self-deployable, speed, range, enhanced radius of action, reduced mission complexity, reduced signature, and the ability to operate in one period of darkness)--options that will only exist in limited capacity unless CV-22 production is accelerated.</p>				

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: SEPTEMBER 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
<u>INITIAL</u>											
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
FY 2008 Supplemental Request											
CV-22 (SOF Unique)				12,000							12,000
TOTAL INITIAL	68,458	12,595	30,533	48,728	25,940	39,520	32,160	33,035	52,913	40,777	384,659
<u>REPLENISHMENT</u>											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	68,458	12,595	30,533	48,728	25,940	39,520	32,160	33,035	52,913	40,777	384,659
Remarks: Funded Initial Spares = \$384,659K Repair Turnaround Time = Various											

Exhibit P-5 Cost Analysis AVIATION		Weapon System				Date: SEPTEMBER 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 (Tailor to System/Item Rqmts)		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. 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
FY 2008 Supplemental Request											
1. Flyaway Cost											
A. Airframe / CFE / GFE									123,565		
B. Recurring Flyaway Engineering Change Order (ECO)									0		
C. Parts Obsolescence									0		
D. Long Lead									6,935		
Subtotal								26,100	130,500		
2. Advance Procurement											
3. Support Cost											
A. Peculiar Training Equipment											
B. Sustainment (ICS, ILS, Prod. Eng. Spt)									31,300		
C. Peculiar Ground Support Equipment (PGSE)											
D. Initial Spares									12,000		
Subtotal									43,300		
LINE ITEM TOTAL											
			263,692		99,195		168,102		412,436		173,816

BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE: SEPTEMBER 2007

B. APPROPRIATION/BUDGET ACTIVITY PROCUREMENT, DEFENSE-WIDE/2				C. P-1 ITEM NOMENCLATURE CV-22 SOF MOD					
WB COST ELEMENTS Tailor to System/Item Requirements	Qty	Unit Cost	Location of PCO	Contract Method and Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now?	Date Revisions 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	
FY 2008 Supplemental Request									
FY08	5	26,100	NAVAIR/PMA-275, NAS Patuxent River, MD	SS/FFP	Bell-Boeing, Patuxent River MD	Jul-08	Nov-11	Yes	

Exhibit P-21, Production Schedule						DATE: SEPTEMBER 2007																												
Appropriation (Treasury)						Weapon System: CV-22						P-1 Line Item Nomenclature																						
Code/CC/BA/BSA/Item Control - Procurement, Defense-Wide / 2						PRODUCTION RATE						CV-22 SOF MOD																						
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																												
						CALENDAR YEAR 10					CALENDAR YEAR 11																							
ITEM	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	B A L	
CV-22	02	AF	2	2	0																												0	
CV-22	04	AF	2	2	0																												0	
CV-22	05	AF	3	3	0																												0	
CV-22	06	AF	2	2	0																												0	
CV-22	07	AF	2	2	0																												0	
CV-22	08	AF	5	0	5			1			1		1		1		1																0	
CV-22	09	AF	5	0	5													1		1		1		1		1		1					0	
CV-22	10	AF	5	0	5					A																							5	
CV-22	11	AF	5	0	5																	A											5	
CV-22	12	AF	5	0	5																												5	
CV-22	13	AF	5	0	5																												5	
	Total:			41	11	30	0	0	1	0	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	0	20	
						FISCAL YEAR 12																												
						CALENDAR YEAR 12					CALENDAR YEAR 13																							
ITEM	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	B A L	
CV-22	02	AF	2	2	0																													0
CV-22	04	AF	2	2	0																													0
CV-22	05	AF	3	3	0																													0
CV-22	06	AF	2	2	0																													0
CV-22	07	AF	2	2	0																													0
CV-22	08	AF	5	5	0																													0
CV-22	09	AF	5	5	0																													0
CV-22	10	AF	5	0	5				1		1		1		1		1																	0
CV-22	11	AF	5	0	5																1		1		1		1		1					0
CV-22	12	AF	5	0	5					A																								5
CV-22	13	AF	5	0	5																	A												5
	Total:			41	21	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	1	0	10	
FY 2008 Supplemental Request						FISCAL YEAR 07																												
						CALENDAR YEAR 07					CALENDAR YEAR 08																							
ITEM	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	B A L	
CV-22	08	AF	5	0	5																													5
						FISCAL YEAR 09																												
						CALENDAR YEAR 09					CALENDAR YEAR 10																							
ITEM	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	B A L	
CV-22	08	AF	5	0	5																													5
						FISCAL YEAR 11																												
						CALENDAR YEAR 11					CALENDAR YEAR 12																							
ITEM	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	B A L	
CV-22	08	AF	5	0	5																													2
						FISCAL YEAR 13																												
						CALENDAR YEAR 13																												
ITEM	F Y	S V C	Q T Y	DELIVERIES PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C						B A L								
CV-22	08	AF	5	3	2			1					1																					0

BUDGET ITEM JUSTIFICATION SHEET					DATE SEPTEMBER 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE C130 MODIFICATIONS					
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT				
COST (In Millions \$)			11.000	11.000				
<u>FY 2008 SUPPLEMENTAL</u>								
	Funding \$(M)	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment		Total FY 2008 GWOT		
	AAR-44 Infrared Warning Receiver			11.000		11.000		
<p>FY 2008 Program Justification: Purchase and install 205 sets of improved circuit card assemblies (CCA) that will greatly improve performance by increasing detection range 80% and reducing the false alarm rate 60%, significantly improving aircrew survivability in low-to high-threat areas in support of GWOT. Improving detection range and reducing false alarms will significantly improve aircrew survivability by allowing the application of timely and appropriate countermeasures.</p>								

BUDGET ITEM JUSTIFICATION SHEET	DATE SEPTEMBER 2007
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT
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	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT			
COST (In Millions \$)	30.379		2.380	32.759			

<u>FY2008 SUPPLEMENTAL</u>				
	Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT	
Funding (\$M)				
Naval Special Warfare Munitions	14.500	2.380	16.880	
<p>FY 2008 PROGRAM JUSTIFICATION: Funds are required to offset combat expenditures from Operation Iraqi Freedom (OIF), reset and replenish War Reserve stocks for critical munitions, replace unsafe items, and replace items no longer available.</p>				
Funding (\$M)				
Air Force Special Operations Munitions	8.000		8.000	
<p>FY 2008 PROGRAM JUSTIFICATION: Procures 40MM, 105MM High Explosive (HE) rounds, and FMU-153 fuzes expended supporting OIF and projected OIF requirements. The current stockpile of 40MM, 105MM HE rounds, and FMU-153 fuzes will not support joint mission analysis wartime reserve mode and OIF requirements.</p>				

BUDGET ITEM JUSTIFICATION SHEET		DATE SEPTEMBER 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT			
		Original FY2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
United States Army Special Operations Command Munitions	Funding (\$M)	7.879		7.879
<p>FY 2008 PROGRAM JUSTIFICATION: Procures various types of munitions. Increased expenditure rates of ammunition and the lead time required to contract for ammunition will cause stocks to be exhausted as early as FY 2009 and may not be available for combat operations. The required funding will allow SOF Components to support required combat missions and replenish the required war reserve quantities.</p>				

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE REPLENISHMENT				Date: SEPTEMBER 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. NSW Munitions*											
A. 40MM Cartridges (All types)		452,189		51,529	7,748	205,064	6,736	57,675	3,374	140,028	6,015
B. LAW Rocket (Tact/Sub-Cal Trainer/Cart)		19,203		948	2,028	2,987	9,141	3,248	4,002	2,000	3,518
C. Shotgun Cartridges (All types)		2,649,685				469,000	381	13,493	9	500,000	144
D. Handgun Cartridges (All types)		37,944,709		3,380,000	510	4,480,400	606	4,103,448	714	5,881,600	2,136
E. Rifle/Machine Gun Cartridges (All types)		85,670,822		19,264,920	13,713	20,047,980	11,480	21,233,701	21,170	16,760,900	20,976
F. Grenades Offensive/Smoke (All types)		78,722		62,240	4,774	32,483	2,643	23,500	1,410	12,276	413
G. Signals		58,581		12,024	568	3,200	235	9,874	787	8,100	1,620
H. Training Devices		245,942		3,520	528	70,050	968	2,829	903	70,050	728
I. Explosives, Firing Devices, and Accessories		83,675		11,714	2,937	31,490	4,220	2,514	3,437	3,500	2,096
J. Detonating Cord Time Fuzes		3,212				2,000,000	164	108,196	132		
K. Blasting Caps and Initiators		193,703		36,160	1,465	57,040	823	144,785	2,027	50,240	1,346
L. Underwater Mines and Components		1,961		2,400	981	500		667	304	400	842
M. Production Engineering			2,719		2,493		2,722		2,457		2,463
FY 2008 Supplemental Request											
A. NSW Munitions									16,880		
Subtotal			145,569		37,745		40,119		57,606		42,297
2. AFSOC Training Munitions*											
A. 105MM Refurbishment		57,736		6,420	6,000	24,338	5,625	27,187	6,297	29,048	6,940
B. 25MM Straps/Tubes		127,305		8,417	7,867			252,365	4,000		
C. 30MM Links and Clips										327,100	4,511
FY 2008 Supplemental Request											
A. AFSOC Munitions									8,000		
Subtotal			53,042		13,867		5,625		18,297		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
FY 2008 Supplemental Request											
A. USASOC Munitions									7,879		
Subtotal			4,308		3,815		787		8,693		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		84,596		54,587

BUDGET ITEM JUSTIFICATION SHEET	DATE SEPTEMBER 2007
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION
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	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT			
COST (In Millions \$)	3.200		36.400	39.600			

<u>FY 2008 SUPPLEMENTAL</u>				
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Funding (\$M)				
Multi Purpose Anti-Armor Anti-Personnel Weapon System (MAAWS) MT 756	3.200		3.400	6.600
<p>FY 2008 PROGRAM JUSTIFICATION: Procures 2,000 84mm M3, MT 756 and 3,000 40mm round to support SOF during Operation Iraqi Freedom missions. The 40mm round was recently added to the MAAWS family of munitions and replaces both the High Explosive and High Explosive Dual Purpose rounds. The MT 756 is the only SOF hand held weapon that can penetrate 8” reinforced concrete walls and triple brick walls currently encountered in combat.</p>				
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Funding (\$M)				
Standoff Precision Guided Munitions (SOPGM)			33.000	33.000
<p>FY 2008 PROGRAM JUSTIFICATION: Procures 200 SOPGM rounds for use by SOF aircraft directly supporting the Global War on Terror. The semi-active laser-guided SOPGM addresses the critical need for a low collateral damage munition capable of employment in top attack scenarios within urban environments.</p>				

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION					Date: SEPTEMBER 2007								
Appropriation/Budget Activity/2		CONTRACTOR AND LOCATION		PYs		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	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								
FY 2008 Supplemental Request													
A. Standoff Precision Guided Munitions (SOPGM)	TBD								200	33,000			
Subtotal			5,282		10,336		1,198		34,938				
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		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: SEPTEMBER 2007								
Appropriation/Budget Activity/2		CONTRACTOR AND LOCATION		PYs		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	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		
FY 2008 Supplemental Request													
A. Multi Target 756	Bofors, Sweden								2,000		5,700		
B. IR Marking Target XM 1091	TBD								3,000		900		
Subtotal			95,303		26,596		5,993		16,221		6,600		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		66,109		23,715		

BUDGET ITEM JUSTIFICATION SHEET					DATE: SEPTEMBER 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2			P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS				
<u>FY 2008 SUPPLEMENTAL</u>							
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT			
COST (In Millions \$)			44.346	44.346			
<u>FY 2008 SUPPLEMENTAL</u>							
				Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT	
Precision Geo Location (PGL) Kits			Funding \$(M)		24.060	24.060	
<p>FY 2008 PROGRAM JUSTIFICATION: Procures 12 PGL kits. PGL kits will support the Secretary of Defense and SOCOM-directed "find and fix" missions to locate and monitor targets, activities and persons of interest.</p>							
				Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT	
Reconnaissance Surveillance Target Acquisition (RSTA) Kits			Funding \$(M)		1.200	1.200	
<p>FY 2008 PROGRAM JUSTIFICATION: Procures 12 RSTA kits that include 12 remote observation posts, 12 tactical reconnaissance kits, and 12 sensor kits. The RSTA kit will directly support high-value individual targeting and counter-IED missions in the GWOT. SOF will be able to remotely monitor targets, lines of communication, and named areas of interest in support of target development and force protection in a hostile, urban environment. A low-profile, remotely-operated video surveillance capability will enable persistent, clandestine surveillance of targets of interest and minimize the exposure of SOF.</p>							

BUDGET ITEM JUSTIFICATION SHEET		DATE: SEPTEMBER 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2	P-1 ITEM NOMENCLATURE SOF INTELLIGENCE SYSTEMS			
		Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Special Operations Command Research, Analysis, and Threat Evaluation System (SOCRATES)	Funding \$(M)		2.336	2.336
<p>FY 2008 PROGRAM JUSTIFICATION: Procures 194 Special Operations Intelligence System (SOIS) workstations. SOCRATES is a garrison Sensitive Compartmented Information (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 critical reach-back for SOF tactically deployed Local Area Networks/Wide Area Networks.</p>				
		Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Hostile Forces Tagging, Tracking and Locating (HFTTL)	Funding \$(M)		16.750	16.750
<p>FY 2008 PROGRAM JUSTIFICATION: Procures HFTTL mission sets of various equipment types. 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 can be provided under separate cover.</p>				

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

Date: SEPTEMBER 2007

Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
I. Joint Threat Warning System											
A. Ground SIGINT Kits Increment 1	Space and Naval Warfare Systems Center, Charleston, SC	79	19,845	53	13,907						
B. Ground SIGINT Kits Increment 2	Space and Naval Warfare Systems Center, Charleston, SC							20	8,983	28	12,476
C. GSK Initial Spares	Space and Naval Warfare Systems Center, Charleston, SC		2,421								448
D. Air Variant System Increment 1	Space and Naval Warfare Systems Center, Charleston, SC			13	3,878	9	2,635	12	3,237		
E. Air Variant System Increment 2	Space and Naval Warfare Systems Center, Charleston, SC									11	3,057
F. Air Variant Initial Spares & Publications	Space and Naval Warfare Systems Center, Charleston, SC				578		260				
G. Platform Integration Kits	WR-ALC, Warner Robbins AFB,				2,451		559				
H. Legacy System Evolutionary Technology Insertions	Space and Naval Warfare Systems Center, Charleston, SC & NSA, Ft Meade, MD		2,052								
I. Leviathon Systems	PIM-CISS, Newington, VA		4,102								
Non-Add DERF	Space and Naval Warfare Systems Center, Charleston, SC	3	824								
Non-Add DERF	Space and Naval Warfare Systems Center, Charleston, SC		4,199								
J. Specific Emitter Identification Technology	Space and Naval Warfare Systems Center, Charleston, SC	9	2,590								
Non-Add DERF		6	2,462								
K. Interim Threat Warning System (Title IX)	Space and Naval Warfare Systems Center, Charleston, SC			11	3,400						
L. Team Transportable (TT) Variant	Space and Naval Warfare Systems Center, Charleston, SC									2	7,234
M. Team Transportable Initial Spares	Space and Naval Warfare Systems Center, Charleston, SC										700
N. Rugged ENTR Device	Raytheon, Ft. Wayne, IN					10	1,199				
FY 2008 Supplemental Request											
A. Precision Geo Location Kits	National Security Agency							12	24,060		
Subtotal			31,010		24,214		4,653		36,280		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						

Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
C. PME - Remote Surveillance Target Acq											
(1) Remote Observation Post	TSE Inc, Fayetteville, NC	64	3,366	32	2,086			8	490	10	648
(2) Tactical Recon Kit	TSE Inc, Fayetteville, NC	97	2,879	20	610			8	345	10	427
(3) Sensor Kit	TSE Inc, Fayetteville, NC	97	3,904	20	420			8	159	10	195
(4) Enhanced Tactical Recon Kit	TSE Inc, Fayetteville, NC	31	1,167								
(5) Remote Sensor Controllers (RSC) Suite	XETRON, Cincinnati, OH	25	4,467								
(6) RSC Camera Controller	XETRON, Cincinnati, OH	21	2,963								
(7) Short Range IR Cameras	TSE Inc, Fayetteville, NC	90	1,161		238						
(8) Enhanced Night Vision Camera Kit	TSE Inc, Fayetteville, NC					64	319	41	314	41	313
D. PME - Digital Video/Still Camera Systems											
Non-Add DERF	TSE Inc, Fayetteville, NC	592	1,563								
E. Ancillary Equipment and Support											
	TSE Inc, Fayetteville, NC		15,778		21						
FY 2008 Supplemental Request											
A. PME - Remote Surveillance Target Acq											
(1) Remote Observation Post	TSE Inc, Fayetteville, NC							12	576		
(2) Tactical Recon Kit	TSE Inc, Fayetteville, NC							12	372		
(3) Sensor Kit	TSE Inc, Fayetteville, NC							12	252		
Subtotal			35,685		3,545		319		2,508		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				

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

Date: SEPTEMBER 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
(3) SOIS Block 4 Upgrade	Multiple						3,551		1,720		921
(4) SOIS Block 5 Upgrade	Multiple								1,400		1,424
C. Enhanced Imagery Workstations	Multiple	47	5,311	4	452			14	1,050	12	900
D. Desktop Workstation	Multiple	640	9,578	53	795	10	150	207	2,484	62	744
E. Network Expansion	Multiple		20,674		2,822				7,932		1,705
F. SOIS Workstation	TBD					19	285	31	372	31	383
G. Ancillary Equipment	Multiple		336								
H. Classified	Multiple		1,180		3,425		2,092				
I. Headquarters Expansion	TBD						1,860	60	945	60	964
J. DCGS	TBD								3,318		3,304
J. ETIs	SPAWAR-SD				1,913						
FY 2008 Supplemental Request											
A. SOIS Workstations								194	2,336		
Subtotal			67,358		10,606		12,743		24,452		12,472
5. SOJICC											
A. Technology Insertions	Multiple		7,195		2,077		3,912		3,279		3,789
Subtotal			7,195		2,077		3,912		3,279		3,789
6. Hostile Forces Tagging, Tracking, and Locating (HFTTL)											
A. Hardware											
(1) Classified Program (Congressional add)	Multiple		9,953								
(2) Capability 1 - (Classified)	NSWC Panama City, FL	14	280								
(3) Capability 4 - (Classified)	NSWC, Dahlgren, VA	42	1,050								
B. Ancillary Equipment & Support			809								
C. Mission Sets	Various			10	22,512			10	11,362	10	11,703
FY 2008 Supplemental Request											
A. Active Sentinel	Various								14,750		
B. Mission Sets	Various							2	2,000		
Subtotal			12,092		22,512				28,112		11,703
7. DISTRIBUTED COMMON GROUND SYS (DCGS)											
A. Ground & Base Stations	Multiple							1	9,702		
B. Workstations	Multiple							33	2,740	13	2,308
Subtotal									12,442		2,308

BUDGET ITEM JUSTIFICATION SHEET	DATE SEPTEMBER 2007
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS
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	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT	
COST (In Millions \$)	4.583		26.369	30.952	

<u>FY 2008 SUPPLEMENTAL</u>				
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Tactical Combat Casualty Care Kits Equipment (TCCCE) Kits			4.964	4.964
<p>FY 2008 PROGRAM JUSTIFICATION: Funds will procure 16,886 SOF operator kits and 650 SOF medic kits as well as provide for the new equipment training for SOF forces deployed in far-forward, remote environments. The current combat care capabilities do not provide the level care these kits can provide. The SOCOM Surgeon General office's GWOT Casualty report stated that the mortality rate in the GWOT will greatly decrease when this capability is fielded.</p>				
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Mini Day/Night Sight Thermal Clip-on Devices (CNVD-T)			3.420	3.420
<p>FY 2008 PROGRAM JUSTIFICATION: Funds will procure 228 CNVD-T. This sight serves as a multifunctional weapons sight. It aids the warfighter in the detection, identification, and engaging the enemy targets in all lighting environments, day and night and/or obscured visibility conditions. A small lightweight thermal weapon sight, the SU-232 is designed to be mounted in front of day optical sights to eliminate the need to remove and replace sighting systems or as a stand alone weapon sight. The SU-232 has proven to be a valuable tool in directing other SOF Operators not equipped with a SU-232 to investigate or fire on enemies that cannot be detected with conventional night vision devices. Currently no single component provides these capabilities to the warfighter.</p>				

BUDGET ITEM JUSTIFICATION SHEET		DATE SEPTEMBER 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS			
	Funding (\$M)	Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
SOF Laser Acquisition Marker (SOFLAM)		4.583	1.250	5.833
<p>FY 2008 PROGRAM JUSTIFICATION: Provides for the cost of converting 89 AN/PEQ-1As to AN/PEQ-1Cs SOFLAM systems. The SOFLAM allows SOF Operators to conduct close air support and air interdiction missions through the terminal guidance of laser guided munitions in support of Operation Iraqi Freedom. The existing SOFLAM AN/PEQ-1A devices were fielded in 1994 and have outlived their service life of 10 years. The new system weighs 13 pounds less, has improved optics, and allows the operator to see that the laser is actually on target before the munitions are deployed. The additional GWOT funding will procure nine AN/PEQ-1C laser designators and nine AN/PAS-21A thermal sights.</p>				
	Funding (\$M)	Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
SOF Combat Assault Rifle (SCAR)			4.593	4.953
<p>FY 2008 PROGRAM JUSTIFICATION: Funds will procure 1,102 SCAR-Heavy rifles, 124 Enhanced Grenade Launcher Modules, and 849 SCAR-L Rifles. The SCAR is a replacement of all current SOF carbines, and provides a quantum leap forward in weapon/component reliability flexibility and overall combat effectiveness. The EGLM is a new component of SCAR that provides the special tactics operator a crew served capability to engage forces outside of close-quarters proximity.</p>				

BUDGET ITEM JUSTIFICATION SHEET		DATE SEPTEMBER 2007		
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS			
	Funding (\$M)	Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
SOF Personal Equipment Advanced Requirements (SPEAR)			12.142	12.142
<p>FY 2008 PROGRAM JUSTIFICATION: Funds will procure 2,816 Modular Integrated Communications Helmets (MICH) with 2,277 night vision devices mounts, 2,131 MICH Maritime/Ground Communication (MICH COMM) headsets, 390 Protective Combat Uniforms (PCU), 390 Body Armor Load Carriage System (BALCS) and 2,291 Load Carriage Systems. The MICH helmet protects the operator against a 9MM projectile impacting at 1,400 ft/s, secondary fragmentation from exploding munitions and head impacts of 10 ft/s or less. The MICH COMMS provide the SOF operators with reliable multi band/frequency hands-free communication capability, which also allows the operator to communicate using organic radios, while maintaining complete situational awareness. The MICH system design provides for the communication headsets integration and includes a nod mount for the SOF night vision devices. BALCS provides the SOF operator with a multi-hit 7.62 AP protections, buoyancy compensation and load carrying capacity. The PCU provides the SOF operator the best lightweight environmental protection that can be worn in extreme weather conditions currently encountered in the Global War on Terrorism.</p>				

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS					Date: SEPTEMBER 2007						
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. Adv Lightweight Grenade Launcher (ALGL)											
A. Production Support	NSWC Crane, Crane, IN		951								
B. ALGL Systems	General Dynamics, Burlington, VT	240	23,523	89	9,761	45	5,787				
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

Date: SEPTEMBER 2007

SMALL ARMS AND WEAPONS

Appropriation/Budget Activity/2

Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
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						
FY 2008 Supplemental Request											
A. Thermal Clip-on Night Vision Sight	Insight Tech., Londonberry, NH							228	3,420		
Subtotal			26,707		30,744		44,695		29,460		10,803
8. Night Vision Devices											
A. LPNVGs	STS, Beavercreek, OH	616	4,646	250	987						
B. Target Laser Designators	Northrop Grumman, Apopka, FL							16	2,500	16	2,500
C. Night Vision Goggles	Northrop Grumman, Tempe, AZ	4,400	33,038					1,430	10,000	1,430	10,000
D. Night Vision Goggle Helmet Mounts	NG, Dallas, TX			5,300	2,029						
E. NV Weapon ancillary items and testing	Various		4,406				785		234		774
F. Special Ops Hand Held Imagers	TBD					353	8,592	111	2,698	20	500
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

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

Date: SEPTEMBER 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
9. Precision Laser Targeting Device											
A. Hardware	Northrop Grumman, Apopka, FL		2			14	2,092	86	12,909	101	15,150
B. NRE - Production Line Initiation	Northrop Grumman, Apopka, FL		2				1,486				
Subtotal							3,578		12,909		15,150
10. SOF Combat Assault Rifle											
A. SCAR-L	Herstal, Belgium			886	3,638			3,502	14,358	1,569	3,609
B. SCAR-H	Herstal, Belgium			772	3,219			2,798	5,842	500	1,059
C. EGLM	Herstal, Belgium			196	850			1,804	4,355	500	1,207
D. Production Support	Herstal, Belgium				682				1,218		423
FY 2008 Supplemental Request											
A. SCAR-L	Herstal, Belgium							849	1,953		
B. SCAR-H	Herstal, Belgium							1,102	2,340		
C. EGLM	Herstal, Belgium							124	300		
Subtotal					8,389				30,366		
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
FY 2008 Supplemental Request											
A. AN/PEQ-1C Laser Designators	Northrop Grumman, Apopka, FL							98	5,275		
B. AN/PAS - 21 Thermal Sights	FLIR, Boston, MA							9	558		
Subtotal			50,900		7,499		6,874		10,203		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		

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						Date: SEPTEMBER 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)											
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		
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				
FY 2008 Supplemental Request											
A. Armor Plates	TBD							390	560		
B. Soft Armor	TBD							390	233		
C. Body Armor Vests	TBD							390	305		
D. Load Carriage	Federal Procurement List							2,291	4,057		
E. Modular Supplemental Armor Protection	TBD							64	106		
F. Protective Combat Uniform	NISH, Various Locations							390	502		
G. Helmets	Mine Safety Appliances, Pittsburg, PA							2,816	918		
H. Helmet Nod-Mounts	TBD							2,277	934		
I. Communications Headsets	Mine Safety Appliances, Pittsburg, PA							2,131	4,527		
Subtotal			104,805		44,504		39,860		74,134		11,866
15. Tactical Combat Casualty Care Equip (TCCCE)											
A. TCCCE Kits	TBD					1,081	610	1,088	614	1,090	615
FY 2008 Supplemental Request											
A. Operator Kits	TBD							16,886	3,850		
B. Medic Kits	TBD							650	1,114		
Subtotal						1,081	610		5,578		615

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

Date: SEPTEMBER 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
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		191,039		67,359

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: SEPTEMBER 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
<p>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.</p>											

BUDGET ITEM JUSTIFICATION SHEET	DATE: SEPTEMBER 2007
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES
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	Original FY 2008 GWOT	FY 2008 Budget Amendment MRAP	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT			
COST (In Millions \$)		131.000	16.458	147.458			

FY 2008 SUPPLEMENTAL

	Original FY 2008 GWOT	FY 2008 Budget Amendment MRAP	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Funding (\$M)				
Mine Resistant Ambush Protected Vehicles		131.000		131.000

FY2008 PROGRAM JUSTIFICATION: Procures government furnished equipment (GFE), spiral upgrade kits, and interim contractor support. GFE items include Improvised Explosive Device jammers, intra-vehicle communication systems, radios, and tracking systems. Spiral upgrades include enhanced armor, energy absorbing seats, upgraded suspension, and enhanced power train to increase force protection by defeating or mitigating evolving threats to SOF personnel while conducting missions.

BUDGET ITEM JUSTIFICATION SHEET	DATE: SEPTEMBER 2007
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APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE / 2	P-1 ITEM NOMENCLATURE TACTICAL VEHICLES
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	Original FY 2008 GWOT	FY 2008 Budget Amendment MRAP	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Funding (\$M)				
Light Tactical All Terrain Vehicles (LTATV)			4.500	4.500
<p>FY 2008 PROGRAM JUSTIFICATION: Funds will procure 90 Militarized LTATVs. The current SOF Tactics, Techniques, and Procedures rely heavily upon the use of LTATVs and support the SOF operator on primary and secondary roads and unimproved off-road terrain encountered in current operations. Fast paced changes in the tactics of the enemy have placed an increased significance on our ability to quickly adapt and field countermeasures to their methods of combat engagement. The current LTATVs have been in continuous service for over three years in harsh environment and require replacement. This is a critical requirement to ensure we maintain tactical combat superiority.</p>				
	Original FY 2008 GWOT	FY 2008 Budget Amendment MRAP	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
Funding (\$M)				
Ground Mobility Vehicles (GMV) Suspension Upgrade Kits			10.112	10.112
<p>FY 2008 PROGRAM JUSTIFICATION: Funds will procure 316 suspension upgrade kits and provide for installation costs. The SOF GMV is one of the top three tactical assets currently employed in the Global War on Terror and is critical to maintaining a sharp tactical edge over the enemy. The SOF GMVs currently employed in theater have been upgraded with armor to meet the current threat. The additional weight of the vehicles decreased the performance and reliability and requires the suspension upgrades to return the vehicles to their original performance level.</p>				

BUDGET ITEM JUSTIFICATION SHEET

DATE: SEPTEMBER 2007

APPROPRIATION / BUDGET ACTIVITY
PROCUREMENT, DEFENSEWIDE / 2

P-1 ITEM NOMENCLATURE
TACTICAL VEHICLES

Funding (\$M)	Original FY 2008 GWOT	FY 2008 Budget Amendment MRAP	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
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Ground Mobility Vehicles (GMV) Replacements

	1.846	1.846
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FY 2008 PROGRAM JUSTIFICATION: Funds will procure SOF modifications, armor kits, gunner protection kits, suspension upgrades and provide for installation costs to replace eight GMV lost in battle. GMV is one of the top three tactical assets currently employed in the Global War on Terror and is critical to maintaining a sharp tactical edge over the enemy.

Exhibit P-40A, Budget Item Justification for Aggregated Items TACTICAL VEHICLES						Date: SEPTEMBER 2007					
Appropriation/Budget Activity/2											
Procurement Items	CONTRACTOR AND LOCATION	PY'S		FY 2006		FY 2007		FY 2008		FY 2009	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1. All Terrain Vehicles											
A. Replacement ATVs	Polaris, Medina, MN	231	4,800					132	1750		
Non-Add DERF	Polaris, Medina, MN		3,505								
FY 2008 Supplemental											
A. Replacement ATVs	TBD							90	4,500		
Subtotal			4,800						6,250		
2. Ground Mobility Vehicles											
A. GMV-N Gunner Protection Kits (GPK)	ARDEC, Picatinney, N.J.			84	900	51	776				
Subtotal											
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		
FY 2008 Supplemental											
1. SOF Modifications & Install								5	280		
2. Armor Kits & Install								5	520		
3. GPK								5	100		
4. Comms								5	104		
5. Suspension Upgrade Kits								5	96		
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		
FY 2008 Supplemental											
1. SOF Modifications & Install	Various							3	175		
2. Armor Kits & Install	MELT							3	311		
3. GPK								3	60		
4. Comms								3	104		
5. Suspension Upgrade Kits								3	96		
Subtotal			20,951		19,046		10,070		10,708		3,783
FY 2008 Supplemental											
3. GMV Suspension Upgrade Kits								316	10,112		
Subtotal									10,112		

BUDGET ITEM JUSTIFICATION SHEET					DATE SEPTEMBER 2007			
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE UNMANNED VEHICLES					
	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT				
COST (In Millions \$)			23.500	23.500				
<u>FY 2008 SUPPLEMENTAL</u>								
		Funding (\$M)	Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment		Total FY 2008 GWOT	
		MQ-1 Expeditionary Delivery of Airborne Full Motion Video (EDAF)			6.400		6.400	
<p>FY 2008 PROGRAM JUSTIFICATION: Requirement is for eight EDAF systems. EDAF is a ground receiver terminal capable of extracting the video stream from an airborne platform, specifically MQ-1 and MQ-9. The video stream is used by the Joint Task Force and Theater Special Operations Commands for time sensitive targeting in the prosecution of the GWOT.</p>								
			Original FY 2008 GWOT		FY 2008 GWOT Cost Adjustment		Total FY 2008 GWOT	
		U-28A Block 20 Configuration			17.100		17.100	
<p>FY 2008 PROGRAM JUSTIFICATION: The Block 20 configuration upgrades six existing U-28 aircraft and one existing trainer to the same configuration as the eight U-28s being purchased in FY 2007. The Block 20 configuration includes mission package processor capability, sensor accuracy and compatibility, communications compatibility with supported forces, and Night Vision Imaging System compatibility.</p>								

BUDGET ITEM JUSTIFICATION SHEET		DATE SEPTEMBER 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE UNMANNED VEHICLES		
MODIFICATION SUMMARY			
	Original FY 2008 GWOT	FY 2008 GWOT Cost Adjustment	Total FY 2008 GWOT
U-28A Block 20 Configuration		17.100	17.100
SUBTOTAL FOR MODS		17.100	17.100

Exhibit P-40A, Budget Item Justification for Aggregated Items Unmanned Vehicles							Date: SEPTEMBER 2007					
Appropriation/Budget Activity/2												
Procurement Items	CONTRACTOR AND LOCATION	ID Code	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. 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			
FY 2008 Supplemental Request												
A. MQ-1 EDAF										8	6,400	
Subtotal									19,400		6,400	
4. ISR Aircraft												
FY 2008 Supplemental Request												
A. U-28A Block 20 Upgrades										7	17,100	
Subtotal											17,100	
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		60,607	26,200