FY 2008 Global War On Terror

Procurement, Defense-Wide

Research, Development, Test and Evaluation, Defense-Wide

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

	FY 2008							
	GWOT							
COST (In Millions $)	286.800							

FY 2008 SUPPLEMENTAL

		FY 2008
		GWOT
CV-22	Funding ($M)	286.800

FY 2008 PROGRAM JUSTIFICATION: Funds 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. 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.

Exhibit P-5 Cost Analysis AVIATION	Weapon System				Date: JANUARY 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								148,278		
A. Airframe / CFE / GFE								0		
B. Recurring Flyaway Engineering Change Order (ECO)								0		
C. Parts Obsolescence								8,322		
D. Long Lead							26,100	156,600		
Subtotal										
2. Advance Procurement										
3. Support Cost										
A. Peculiar Training Equipment								37,200		
B. Sustainment (ICS, ILS, Prod. Eng. Spt)										
C. Peculiar Ground Support Equipment (PGSE)								93,000		
D. Initial Spares								130,200		
Subtotal										
LINE ITEM TOTAL		263,692		99,195		168,102		525,436		173,816

BUDGET PROCUREMENT HISTORY AND PLANNING						A. DATE: JANUARY 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	6	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: JANUARY 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

Item	Manufacturer's Name and Location	PRODUCTION RATE MSR	ECON	MAX	PROCUREMENT LEAD TIMES 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

ITEM	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 04 OCT	NOV	DEC	CALENDAR YEAR 04 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 05 OCT	NOV	DEC	CALENDAR YEAR 05 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
																													1	1
CV-22	02	AF	2	0	2																									2
CV-22	04	AF	2	0	2								A																	3
CV-22	05	AF	3	0	3																A									2
CV-22	06	AF	2	0	2																									2
CV-22	07	AF	2	0	2																									5
CV-22	08	AF	5	0	5																									6
CV-22	09	AF	6	0	6																									5
CV-22	10	AF	5	0	5																									5
CV-22	11	AF	5	0	5																									5
CV-22	12	AF	5	0	5																									5
CV-22	13	AF	5	0	5																									41
		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	

ITEM	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 06 OCT	NOV	DEC	CALENDAR YEAR 06 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 07 OCT	NOV	DEC	CALENDAR YEAR 07 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
																														0
CV-22	02	AF	2	1	1	1																								0
CV-22	04	AF	2	0	2						1		1																	0
CV-22	05	AF	3	0	3															1		1					1			2
CV-22	06	AF	2	0	2						A																			2
CV-22	07	AF	2	0	2																A									5
CV-22	08	AF	5	0	5																									6
CV-22	09	AF	6	0	6																									5
CV-22	10	AF	5	0	5																									5
CV-22	11	AF	5	0	5																									5
CV-22	12	AF	5	0	5																									5
CV-22	13	AF	5	0	5																									35
		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	

ITEM	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 08 OCT	NOV	DEC	CALENDAR YEAR 08 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FISCAL YEAR 09 OCT	NOV	DEC	CALENDAR YEAR 09 JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
																														0
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	0	2				1						1															0
CV-22	07	AF	2	0	2															1					1					5
CV-22	08	AF	5	0	5				A																					6
CV-22	09	AF	6	0	6																A									5
CV-22	10	AF	5	0	5																									5
CV-22	11	AF	5	0	5																									5
CV-22	12	AF	5	0	5																									5
CV-22	13	AF	5	0	5																									31
		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	

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: JANUARY 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

Item	Manufacturer's Name and Location	PRODUCTION RATE MSR	ECON	MAX	PROCUREMENT LEAD TIMES 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 — FISCAL YEAR 11 / CALENDAR YEAR 11

ITEM	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	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	6	0	6														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:	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 / CALENDAR YEAR 12 — FISCAL YEAR 13 / CALENDAR YEAR 13

ITEM	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	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	6	6	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:	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

FY 2008 Supplemental Request

FISCAL YEAR 07 / CALENDAR YEAR 07 — FISCAL YEAR 08 / CALENDAR YEAR 08

ITEM	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22	08	AF	6	0	6																						A			6

FISCAL YEAR 09 / CALENDAR YEAR 09 — FISCAL YEAR 10 / CALENDAR YEAR 10

ITEM	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
CV-22	08	AF	6	0	6																									6

FISCAL YEAR 11 / CALENDAR YEAR 11 — FISCAL YEAR 12 / CALENDAR YEAR 12

ITEM	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	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	08	AF	6	0	6														1			1						1		3

FISCAL YEAR 13 / CALENDAR YEAR 13

ITEM	FY	SVC	QTY	DELIVERIES PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC										BAL
CV-22	08	AF	6	3	3			1				1				1														0

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: JANUARY 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
FY 2008 Supplemental Request											
CV-22 (SOF Unique)				93,000							93,000
TOTAL INITIAL	68,458	12,595	30,533	129,728	25,940	39,520	32,160	33,035	52,913	40,777	465,659
REPLENISHMENT											
TOTAL REPLENISHMENT											
LINE ITEM TOTAL	68,458	12,595	30,533	129,728	25,940	39,520	32,160	33,035	52,913	40,777	465,659

Remarks:
Funded Initial Spares = $465,659K

Repair Turnaround Time = Various

BUDGET ITEM JUSTIFICATION SHEET								DATE JANUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT					
	FY 2008							
	GWOT							
COST (In Millions $)	30.379							

FY2008 SUPPLEMENTAL

		FY 2008 GWOT
Naval Special Warfare Munitions	Funding ($M)	14.500

FY 2008 PROGRAM JUSTIFICATION: Procures various types of munitions. Funds are required to offset combat expenditures from OIF, reset and replenish War Reserve stocks, replace unsafe items, items no longer available, and to replace demolitions that will not be in compliance with Public Law.

		FY 2008 GWOT
Air Force Special Operations Munitions	Funding ($M)	8.000

FY 2008 PROGRAM JUSTIFICATION: Procures 40MM, 105MM High Explosive (HE) rounds, and FMU-153 fuzes expended supporting Operation Iraqi Freedom (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.

BUDGET ITEM JUSTIFICATION SHEET	DATE JANUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2	P-1 ITEM NOMENCLATURE SOF ORDNANCE REPLENISHMENT

		FY 2008 GWOT
United States Army Special Operations Command Munitions	Funding ($M)	7.879

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.

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE REPLENISHMENT		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
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									14,500		
A. NSW Munitions			145,569		37,745		40,119		55,226		42,297
Subtotal											
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									8,000		
A. AFSOC Munitions			53,042		13,867		5,625		18,297		11,451
Subtotal											
3. USASOC*		962,500									
A. Ammunition		1,955,965		131,750	84	92,000	25	92,000	25	92,000	26
B. Handgun					33		15		17		18
C. Production Engineering		5,134,346		1,230,336	724	529,792	348	529,700	360	529,700	370
D. Rifle				208,180	2,974	5,700	399	5,700	412	5,700	425
E. Grenades											
FY 2008 Supplemental Request									7,879		
A. USASOC Munitions			4,308		3,815		787		8,693		839
Subtotal											
Non-Add Title IX											
A. AFSOC Munitions			7,500								
1. 25MM Ammunition			500								
2. 105MM Ammunition											
			237,812								
Prior Year Funding											
*Note: -Received FY06 Supplemental/Title IX for this program.											
	LINE ITEM TOTAL		440,731		55,427		46,531		82,216		54,587

BUDGET ITEM JUSTIFICATION SHEET							DATE JANUARY 2007	
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2			P-1 ITEM NOMENCLATURE SOF ORDNANCE ACQUISITION					
	FY 2008							
	GWOT							
COST (In Millions $)	3.200							

FY2008

GWOT

Multi Purpose Anti-Armor Anti-Personnel Weapon System (MAAWS) MT 756 — Funding ($M) 3.200

FY 2008 PROGRAM JUSTIFICATION: Procures 1,000 84 mm M3, MT 756 rounds to support SOF during Operation Iraqi Freedom missions. This 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 a SOF hand held weapon that can penetrate 8" reinforced concrete walls and triple brick walls currently encountered in combat.

P-1 SHOPPING LIST, ITEM NO. 55

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION				Date: JANUARY 2007							
Appropriation/Budget Activity/2		PYs		FY 2006		FY 2007		FY 2008		FY 2009	
Procurement Items	CONTRACTOR AND LOCATION	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)											200
A. Production Support	US Army PEO-AMMO, Picatinny, NJ				981		200		200		100
B. EFPs	Raytheon, Indianapolis, IN	19,015,425		945	983	300	312	96	100	96	200
C. Multi-Fragmenting EFPs	Charg, Laverne, CA	1,050		800	409	600	306	392	200	392	100
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	1,355
F. Replenishment Demolition Kits	Raytheon, Indianapolis, IN	1,076		1,413	11,305	100	700	452	3,618	169	2,055
Subtotal			38,827		15,678		1,719		4,318		
4. Foreign & Non-standard Material (FNM)					549		1,088		2,185		3,300
A. Equipment/Weapons	TAOS, Madison, AL				50		120		200		250
B. Test/Transport	PEO-SW				300						
C. Range Qualifications			32,618		899		1,208		2,385		3,550
Subtotal											

Exhibit P-40A, Budget Item Justification for Aggregated Items SOF ORDNANCE ACQUISITION		Date: JANUARY 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
FY 2008 Supplemental Request											
A. Multi Target 756	Bofors, Sweden							1,000	3,200		
Subtotal			95,303		26,596		5,993		12,821		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		29,709		23,715

BUDGET ITEM JUSTIFICATION SHEET					DATE JANUARY 2007
APPROPRIATION / BUDGET ACTIVITY PROCUREMENT, DEFENSEWIDE/2		P-1 ITEM NOMENCLATURE SMALL ARMS AND WEAPONS			
	FY 2008				
	GWOT				
COST (In Millions $)	4.583				

		FY 2008 GWOT
SOF Laser Acquisition Marker (SOFLAM)	Funding ($M)	4.583

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.

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						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
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: 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
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			16	2,500	16	2,500
B. Target Laser Designators	Northrop Grumman, Apopka, FL							1,430	10,000	1,430	10,000
C. Night Vision Goggles	Northrop Grumman, Tempe, AZ	4,400	33,038								
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
B. NRE - Production Line Initiation	Northrop Grumman, Apopka, FL		2				1,486				
Subtotal							3,578		12,909		15,150

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						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
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
FY 2008 Supplemental Request											
A. AN/PEQ-1C Laser Designators	Northrop Grumman, Apopka, FL							89	4,583		
Subtotal			50,900		7,499		6,874		8,953		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		
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		

Exhibit P-40A, Budget Item Justification for Aggregated Items SMALL ARMS AND WEAPONS						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
14. SPEAR (Cont'd)											
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						1,081	610	1,088	614	1,090	615
A. CCCE Kits	TBD					1,081	610		614		615
Subtotal											
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		164,670		73,657

Exhibit R-2, RDT&E Budget Item Justification							Date: February 2007	
Appropriation/Budget Activity RDT&E Defense-Wide, BA 6				R-1 Item Nomenclature: General Support to USD(I) PE 0605200D8Z				
Cost ($ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	0	0	34.000	0	0	0	0	0

A. Mission Description and Budget Item Justification:

Program Accomplishments and Plans:

This program element requests FY08 Supplemental funding for Integrated Knowledge Environment. Further details are classified Secret/Noforn and available to properly cleared personnel on a need-to-know basis.

FY 2008 Plans: Mission Support $34.0M

B. Other Program Funding Summary: Not Applicable

C. Acquisition Strategy: Classified

D. Performance Metrics: Classified

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2007	
Appropriation/Budget Activity RDT&E BA# 07				**R-1 Line Item Nomenclature** Critical Infrastructure Protection (CIP), PE 0305125D8Z					
Cost ($ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Total PE Cost	0.000	0.000	9.000	0.000	0.000	0.000	0.000	0.000	9.000
Critical Infrastructure Protection Project 125	0.000	0.000	9.000	0.000	0.000	0.000	0.000	0.000	9.000

A. Mission Description and Budget Item Justification:

The success of DoD missions depends on a global Defense Critical Infrastructure -- DoD and non-DoD networked assets essential to project, support, and sustain military forces and operations worldwide. This infrastructure is owned and operated by DoD, other Government organizations, and private industry. Further, this infrastructure has vulnerabilities that, if exploited, either through natural or manmade events, will affect the ability of DoD to perform its missions.

Homeland Security Presidential Directive 7 (HSPD-7), the FY2008-2013 Strategic Planning Guidance, as well as the Secretary's guidance in DoD Directive 3020.40, provide the framework for the Defense Critical Infrastructure Program (DCIP) to identify what Defense infrastructure assets are critical to DoD missions, what these assets are vulnerable to, and what threats exist to these assets. Armed with this risk assessment information, decision makers provide an appropriate risk response, providing remediation, mitigation, or reconstitution of Defense critical infrastructure assets.

The DCIP is a DoD-wide effort, involving components from the Office of the Secretary of Defense (OSD), the Joint Staff, the Combatant Commands (COCOMs), the Military Departments and Services, the Defense Agencies and Field Activities, the National Guard Bureau, and the Defense Infrastructure Sector Leads. These DoD components and officials must work together, form partnerships, and integrate activities in order to accomplish the DCIP responsibilities identified in DoDD 3020.40.

Supplemental funding provides for a reach-back capability to forward deployed forces. This capability will provide an analysis of commercial infrastructure (i.e. electric power, communication, transportation, energy, POL, etc) upon which the critical assets depend, that if attacked by terrorists would deny DoD's ability to train, mobilize, deploy and sustain military forces. In addition, supplemental funding will be used to conduct an analysis on the Defense Industrial Base (DIB) assets to identify those critical Defense contractors providing goods and services directly supporting OIF/OEF/GWOT.

Exhibit R-2, RDT&E Budget Item Justification	Date: February 2007
Appropriation/Budget Activity RDT&E BA# 07	**R-1 Line Item Nomenclature** Critical Infrastructure Protection (CIP), PE 0305125D8Z

B. Program Change Summary:

	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Current President's Budget			9.000	
Total Adjustments:			9.000	
Congressional Program Reductions				
Program Adjustments			9.000	

C. Acquisition Strategy: N/A

FY 2008 Performance Metrics

- Complete commercial infrastructure analysis on those DoD critical assets pertinent to OIF/OEF/GWOT.
- Provide all commercial infrastructure data in a web-services environment so that information is accurate, up-to-date, and readily available to decision makers at all levels.
- Complete commercial infrastructure analysis on those Defense Industrial Base (DIB) assets directly supporting OIF/OEF/GWOT.

THE JOINT STAFF

Fiscal Year (FY) 2008 GWOT Supplemental Request
Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-2, RDT&E Budget Item Justification

Exhibit R-2, RDT&E Budget Item Justification	**Date:** January 2007
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide, Joint Staff 0400/BA 7	**R-1 Line Item Nomenclature: 228** 0902298J Management HQ

Cost ($ IN Millions)	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**
DOM OCIO (Joint Staff Information Network [JSIN])			1.028				

This justification includes only the FY 2008 GWOT Supplemental Request for RDT&E, Defense-Wide. Descriptions and justifications for other elements of this appropriation for The Joint Staff appear in baseline justification documents. Below is the description and justification for the DOM OCIO Joint Staff Information Network (JSIN) and its supplemental request.

A. **Mission Description and Budget Item Justification:**

Joint Staff Information Network (JSIN) is the Joint Staff's primary "weapon system." It consists of a classified and an unclassified local area network. The classified TOP SECRET network has access to DOD- wide Secret Internet Protocol Route Network. This interface is controlled via a comprehensive system of security checks and guards. The unclassified network provides access to the Non-classified Internet Protocol Route Network and Internet. Both networks host our connection to the Defense Messaging System (DMS). All networks run the standard Microsoft Office suite of programs. Most day-to-day staff work is conducted on the classified network. Our premier application is a highly customized software program called the Joint Staff Action Processing (JSAP) application. This application was developed by one of our information technology (IT) support contractors (CSC) and codifies our processes for creating, routing, reviewing, approving, and archiving staff packages in electronic form. JSAP has numerous commercial counterparts and is being marketed by CSC to the Combatant Commands, OSD and the Services. The Office of the Chief Information Officer (OCIO) envisions enhancing JSAP to keep the application current with IT initiatives including Public Key Infrastructure, collaborative tools, and web-based enhancements. The Joint Staff's core processes and products are knowledge-based.

THE JOINT STAFF

Fiscal Year (FY) 2008 GWOT Supplemental Request
Research, Development, Test and Evaluation (RDT&E), Defense-Wide

Exhibit R-2, RDT&E Budget Item Justification

Following are the description and justification for the $1.028M supplemental request:

Description of Program/Activity: Joint Staff Information Network - High Assurance Controlled Interface (JSIN-H). Baseline funding lines satisfy the enabling of a cross-domain solution that connects Joint Staff Top Secret Business Systems with Joint Staff Secret level Business Systems for collaboration and synchronization of databases and systems with OSD and other agencies. The JSIN-H network is built upon the High Assurance Controlled Interface - Trusted Network Enclave (HACI-TNE) technology, which has additional capabilities other than the original procurement of data synchronization technologies. The JSIN-H prototype network infrastructure represents the convergence of the primary NMCS information systems into common network architecture, as described in the Net-Centric Enterprise Services, Capabilities Development Document; and the Net-Enabled Command Capability, Capability Development Document.

The National Military Command System (NMCS) in its role supporting Nuclear Command and Control (NC2) and National Command and Control (NCC) requires the ability to seamlessly share information across multiple security domains and network boundaries.

Are there funds already budgeted for this program in your budget? Yes. The Joint Staff identified funding to satisfy a cross-domain solution that connects Joint Staff Top Secret Business Systems with Joint Staff Secret level Business Systems for collaboration and synchronization of databases and systems with OSD and other agencies. However, this supplemental request takes the progress made so far on a cross-domain solution that connects Joint Staff Top Secret Business Systems with Joint Staff Secret level Business Systems and proposes a step-change NMCS, NC2, and NCC prototype that seeks to achieve elements of decision superiority described within Family of Joint Future Concepts and the 2006 QDR and will improve the Chairman's ability to quickly respond to Secretary of Defense and POTUS information requirements while protecting and managing data security. This research and development effort will review how Multi-Level Secure information system designs, infrastructure requirements, and the effects on current operational systems support the NMCS attainment of information superiority and increase the JS agility to respond to war and crisis situations. Information Dominance and Superiority in any critical decision situation requires a fully integrated multiple data/information sourced system ranging from unclassified to highly classified information to a single decision point. The timing and sequencing of this integration is paramount to the ability of warfighters/Combatant Commanders and JTF Commanders to respond appropriately to the time sensitive decisions or advisory responsibilities required under the NMCS and future NCC. While GWOT continues to rage, an even greater demand is placed on the sensitivity of our military actions. The timing and completeness of our reporting processes and products and response or recommendations we provide are continually scrutinized requiring that trusted sources and processes be emplaced to expedite the decision cycle. The JSIN-H NMCS, NC2, and NCC prototype network is to close the latency gap for information exchange.

Reason funds are required? Funds are required to expand the JSIN-H architecture to support the Directorate for Operations, JS, and OIF mission's requirements. The original funding was to support administrative information technology enhancements for collaboration and data synchronization among The Joint Staff, OSD, and other government agencies; however with minor feature enhancements on the HACI-TNE procurements the administrative procurement can directly support C2 OIF GWOT operations, without the procuring a duplicate system. Enhancements include: multi-level secure email server which manages the secure passing of SCI, Top Secret, Secret, and Unclassified email, so that Joint Staff action officers/military planners may communicate on a single system for operations and mission planning; multi-level secure file servers for users to store action officer/military planners' data files for need-to-know access systems within the staff; collaborative multi-level secure web server that allows for posting and information sharing among all community of interest personnel such as DOS, OSD, JS, and law enforcement.

The operational requirements to support OIF efforts have positively expanded the project to provide direct support to Command and Control (C2) operations while maintaining business operations. The current budget did not forecast the requirements for OIF support. Therefore, additional appropriations are required to bring the project to operational readiness for OIF. Additional considerations for the JSIN-H prototype are aggregate cost savings. The JSIN-H multi-level secure cross-domain architecture, when fielded, has the potential of reducing user-based systems in The Joint Staff and Office of Secretary of Defense by one-third. The user systems reduction is accomplished through combined services. The overall net effect of the JSIN-H prototype in an operational environment is one classified network domain versus three, less power consumption, and fewer IT Management staff for system maintenance, while increasing productivity and efficiency of the users.

Impact if funds are not provided: If additional funding is not provided for this mission critical system upgrade to support OIF, then there will be unacceptable delay and increased risk for failing to pass mission critical data that warfighters rely on for planning and execution. This would require the manual transfer of National Command information from NMCS systems to other systems on different domains, as opposed to a more automatic transfer process. This set back would adversely impact the NMCS' ability to act and move decisively in a dynamic environment.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE
	JA[illegible] 200
APPROPRIATION / BUDGET ACTIVITY RDT&E, DEFENSE-WIDE / 7	R-1 ITEM NOMENCLATURE / PROJECT NO. PE 1160428BB Unmanned Vehicles (UV)/S850

COST (Dollars in Millions)	FY 2008 GWOT									
PE1160428BB	74.968									
S850, Unmanned Vehicles	74.968									

FY 2008

A. Mission Description and Budget Item Justification: This program element designs, fabricates, integrates, and tests one Global Observer (GO) long endurance Unmanned Aircraft System (UAS). Operationally, the GO UAS will provide an economical unmanned multi-functional platform to operate missions for up to seven days with a single aircraft. The long duration GO unmanned aircraft can be launched and recovered from one Geographic Combatant Commander (GCC) base of operations and flown to a different GCC operational area. This capability offers SOCOM unprecedented global reach with no forward footprint. GO is a persistent and mobile information node on the Global Sensor Network. Missions can be performed at medium to high altitudes supporting persistent Intelligence, Surveillance, Reconnaissance, and Targeting; Communications Relay and Battle Management Command and Control (C2); and Psychological Operations (PSYOP). Modular payloads will be designed into the open-architecture system. This permits the Commander flexibility to change out "plug and play" payloads depending on mission demands. Example payloads include: Electro-Optical/Infrared sensors to push Full Motion Video (FMV) supporting SOCOM find and fix missions; Synthetic Aperture Radar to penetrate dense foliage; Communications Relay to increase team radio range and as a force multiplier for relaying USSOCOM Predator FMV; AM/FM/TV Broadcast for PSYOP; and other Special Operations Forces-peculiar payloads tied directly to Global War on Terrorism find/fix/finish missions. The GO platform will be a key element for the successful implementation of the 7500 CONOP Series.

B. Program Change Summary:

FY 2008 Supplemental Request
- Request $74.968 million for GO long endurance UAS.

	Exhibit R-2a, RDT&E Project Justification	Date: JANUARY 2007
Appropriation/Budget Activity RDT&E BA # 7	Unmanned Vehicles (UV)/Project S850	

Cost ($ in millions)			FY08 GWOT					
UV			74.968					
RDT&E Articles Quantity			1					

FY 2008 SUPPLEMENTAL

A. Mission Description and Budget Item Justification: This project delivers persistent Intelligence Surveillance Reconnaissance (ISR) to address requirements contained in Joint Capabilities Document for Battlespace Awareness for Counterterrorism. Potential solution generates actionable intelligence and battlespace awareness information for decision makers and warfighters; provides persistent tailored coverage of the battlespace; and increases the capability of joint forces to conduct near real-time information fusion for the Common Operational Picture and Common Intelligence Picture, in collaboration with interagency, coalition, and other partners.

B. Accomplishments/Planned Program:

	FY08			
FY 2008 Supplemental Request	74.968			
Global Observer	1			
RDT&E Articles Quantity				

FY08 This non-severable effort designs, fabricates, integrates, and tests one Global Observer (GO) long endurance Unmanned Aircraft Systems (UAS). Operationally, the GO UAS will provide an economical unmanned multi-functional platform to operate missions for up to seven days with a single aircraft. The GO unmanned aircraft can be launched and recovered from one Geographic Combatant Commander (GCC) base of operations and flown to a different GCC operational area. This capability offers SOCOM unprecedented global reach with no forward footprint. Missions can be performed supporting persistent Intelligence, Surveillance, Reconnaissance, and Targeting; Communications Relay and Battle Management Command and Control (C2); and Psychological Operations (PSYOP). To meet the need of persistent surveillance and communications, forces continue to rely on assets dedicated to other high priority missions with no guarantee they can be made available. Gaps in situational awareness and battlefield communications are the result without a near-term solution in development.

C. Other Program Funding Summary:

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	To Complete	Total Cost
Unmanned Vehicles PROC		40.107	37.107	26.200	17.035	12.498	15.266	15.673	Cont.	Cont.

Acquisition Strategy: Effort integrates, fabricates, and tests one GO UAS.

Exhibit R-3 RDT&E Project Cost Analysis											DATE: JANUARY 2007
APPROPRIATION / BUDGET ACTIVITY RDT&E DEFENSE-WIDE / 7			Program Element 1160428BB/Unmanned Vehicles (UV) Project Name and Number S850								
			Actual or Budget Value ($ in millions)								
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PYs Cost	Budget Cost FY07	Award Date FY07	Budget Cost FY08	Award Date FY08	Budget Cost FY09	Award Date FY09	To Complete	Total Program
Vehicle Craft Unmanned Aircraft System (VCUAS) Primary Hardware	Various	USSOCOM, MacDill AFB, FL				0.750	Dec-07	0.765	Dec-08	3.210	4.725
VCUAS Ancillary Hardware Development	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
FY 2008 Supplemental Request											30.000
Global Observer Fabrication	Cost Plus	Aero Vironment, Simi Valley, CA				30.000	Aug-08				
Subtotal Product Dev			0.000	0.000		30.900		0.918		3.852	35.670
Remarks:											
VCUAS Development Support	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
VCUAS Software Development	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
FY 2008 Supplemental Request											9.968
Global Observer Design	Cost Plus	Aero Vironment, Simi Valley, CA				9.968	Aug-08				
Subtotal Spt			0.000	0.000		10.268		0.306		1.284	11.858
Remarks:											
RPUAS Developmental Test & Evaluation	Various	NATICK	0.000	1.481	Nov-06						1.481
VCUAS Developmental Test & Evaluation	Various	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
LSV Develop Test & Evaluation	Various			1.559	Jan-07						1.559
FY 2008 Supplemental Request											10.000
Global Observer Testing	Cost Plus	Aero Vironment, Simi Valley, CA				10.000	Aug-08				
Subtotal T&E			0.000	3.040		10.150		0.153		0.642	3.985
Remarks:											
VCUAS Contractor Engineering Support	TBD	USSOCOM, MacDill AFB, FL				0.150	Dec-07	0.153	Dec-08	0.642	0.945
FY 2008 Supplemental Request											25.000
Global Observer Integration	Cost Plus	Aero Vironment, Simi Valley, CA				25.000	Aug-08				
Subtotal Management			0.000	0.000		25.150		0.153		0.642	25.945
Remarks:											
Total Cost			0.000	3.040		76.468		1.530		6.420	77.458
Remarks:											

Exhibit R-4, RDT&E Program Schedule Profile	Date: JANUARY 2007	
Appropriation/Budget Activity RDT&E, Defense-Wide/7	Program Element Number and Name PE1160428BB/Unmanned Vehicles (UV)	Project Number and Name Project S850

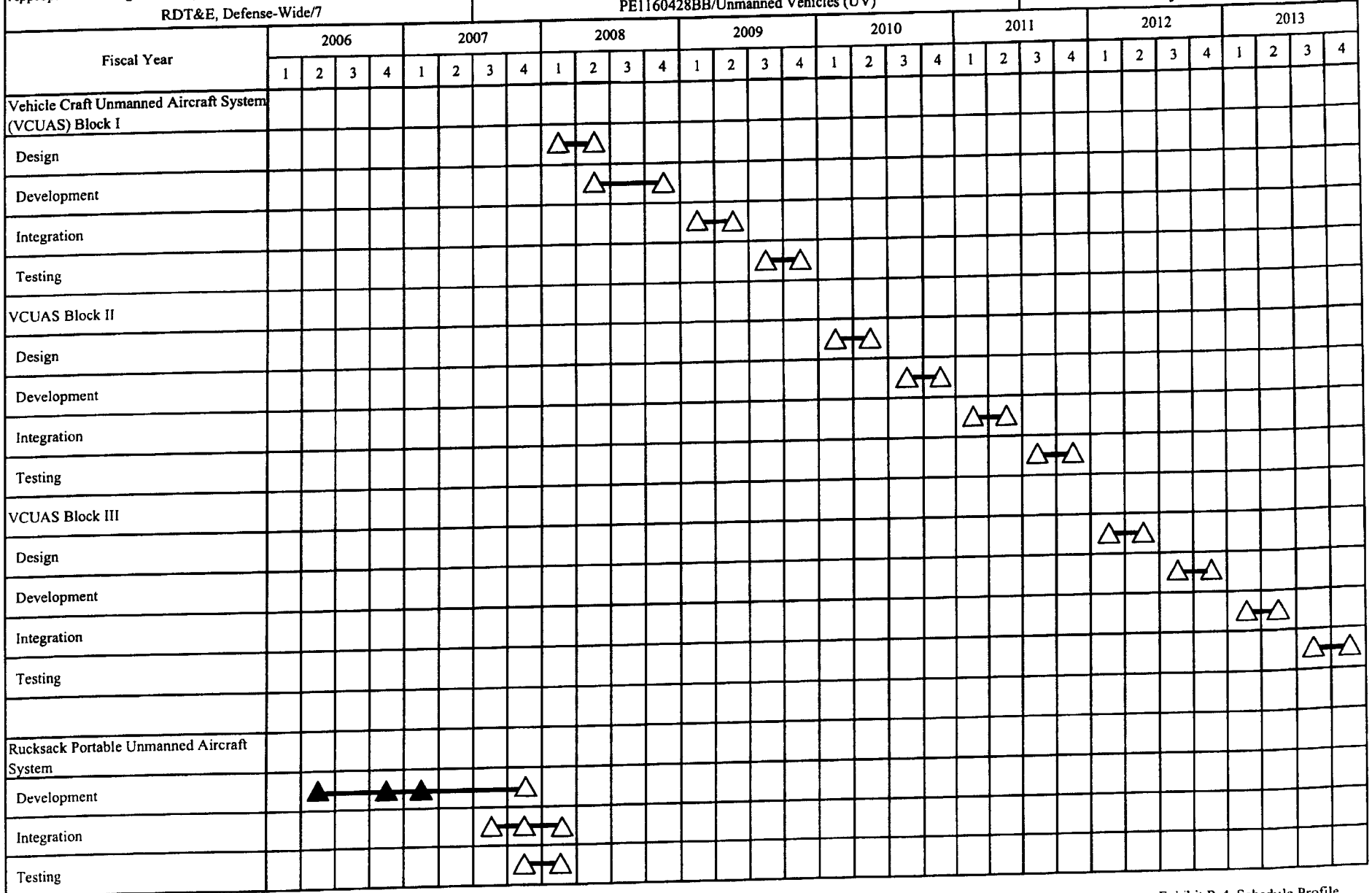

Exhibit R-4, Schedule Profile

Exhibit R-4, RDT&E Program Schedule Profile																															
Date: JANUARY 2007																															
Appropriation/Budget Activity RDT&E, Defense-Wide/7									Program Element Number and Name PE1160428BB/Unmanned Vehicles (UV)																Project Number and Name Project S850							
Fiscal Year	2006				2007				2008				2009				2010				2011				2012				2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Unmanned Logistics Support Vehicle																																
Development						△	—	△	—	△																						
Integration							△	—	△	—	△																					
Testing									△																							
FY 2008 Supplemental Request																																
Global Observer																																
Design												△	—	△																		
Fabrication												△	—	—	△																	
Integration													△	—	—	△																
Testing														△	—	—	△															

Exhibit R-4, Schedule Profile

Exhibit R-4a, RDT&E Program Schedule Detail				Date: JANUARY 2007				
Appropriation/Budget Activity	Program Element Number and Name			Project Number and Name				
RDT&E, Defense-Wide/7	PE1160428BB/Unmanned Vehicles (UV)			Project S850				
Schedule Profile	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
Vehicle Craft Unmanned Aircraft System (VCUAS)								
Design			1-2Q					
Development			2-4Q					
Integration				1-2Q				
Testing				3-4Q				
VCUAS Block III								
Design					1-2Q			
Development					3-4Q			
Integration						1-2Q		
Testing						3-4Q		
VCUAS Block IV								
Design							1-2Q	
Development							3-4Q	
Integration								1-2Q
Testing								3-4Q
Rucksack Portable Unmanned Aircraft System								
Development	2Q - 4Q	1Q - 4Q						
Integration		3Q - 4Q	1Q					
Testing		4Q	1Q					
Unmanned Logistic Support Vehicle								
Development		2Q - 4Q	1Q					
Integration		3Q - 4Q	1Q					
Testing			1Q					
FY 2008 Supplemental Request								
Global Observer								
Design			4Q	1Q				
Fabrication			4Q	1-2Q				
Integration				1-3Q				
Testing				2-4Q				

Exhibit 4a, Schedule Profile

FY2008 Emergency Supplemental Request
P-1/R-1 Line Item Summary
(Dollars in Thousands)

Component	Appropriation	BA	P-1/R-1 Line	Program Element for R&D Lines	Line Item Name	Quantity	FY 2008 Request
SOCOM	PDW	2	48		CV-22		286,800
SOCOM	PDW	2	54		SOF Ordnance Replenishment		30,379
SOCOM	PDW	2	55		SOF Ordnance Acquisition		3,200
SOCOM	PDW	2	58		Small Arms and Weapons		4,583
SOCOM	PDW	2	74		SOF Operational Enhancements [\1]		1,337
Multiple	PDW	1	XX		Classified Programs		140,676
SOCOM	PDW	2	XX		Classified Programs		2,793
	Total PDW						**469,768**

[\1] Details are classified and will be provided upon request.

OSD	RDT&E,DW	6	144	0605200D8Z	General Support to USD(I)		34,000
OSD	RDT&E,DW	7	203	0305125D8Z	Critical Infrastructure Program (CIP)		9,000
TJS	RDT&E,DW	7	228	0902298J	Management Headquarters (JCS)		1,028
SOCOM	RDT&E,DW	7	240	1160428BB	Unmanned Vehicles		74,968
Multiple	RDT&E,DW	X	XX	XXXXXX	Classified Programs		608,502
	Total RDTEDW						**727,498**

FY2008 Emergency Supplemental Request
P-1/R-1 Line Item Summary
(Dollars in Thousands)

Component	Appropriation	BA	P-1/R-1 Line	Program Element for R&D Lines	Line Item Name	Quantity	FY 2008 Request
JIEDDO	JIEDDF	1			Attack the Network		926,000
JIEDDO	JIEDDF	2			Defeat the Device		2,740,000
JIEDDO	JIEDDF	3			Train the Force		334,000
	Total Joint IED Defeat Fund						**4,000,000**